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Jeff Zmuda, Secretary

Laura Kelly, Governor

September 13, 2024

Mr. Adam Proffitt, Director  
Division of the Budget  
Landon State Office Building, Suite 504  
900 SW Jackson  
Topeka, KS 66612

Dear Mr. Proffitt,

I hereby submit for your consideration the FY 2025 and FY 2026 budget requests for the Department of Corrections. This budget has been prepared in accordance with instructions issued by the Division of the Budget. To the best of my knowledge and belief, the information included in this budget request is accurate and complete.

As always, my staff and I are prepared to answer any questions which you or your budget analyst may require.

Sincerely,

A handwritten signature in black ink, appearing to read "Jeff Zmuda". The signature is fluid and cursive.

Jeff Zmuda  
Secretary of Corrections

## Agency Overview

The primary responsibility of the Department of Corrections is to protect the public through confinement, rehabilitation, and supervision of felony offenders. In meeting this responsibility, the Department:

- Operates maximum, medium and minimum-security correctional facilities that provide for appropriate placement and management of residents, given security requirements and available resources.
- Implements resident education, treatment and work programs, including a correctional industries program, that respond to offender needs and that enhance the likelihood of successful return to the community.
- Contracts with vendors for delivery of medical and mental health care services and food service operations.
- Develop and maintain a comprehensive, community-based juvenile justice system which ensures public safety through the implementation of effective prevention and early intervention programs, effective community supervision, and operation of two juvenile correctional facilities.
- Supervises offenders paroled or conditionally released from correctional facilities to protect the safety of the public and to facilitate offender reintegration into the community.
- Serves as the single state agency for administration of the interstate compact for probation and parole.
- Supports community-based supervision of felony offenders through implementation of the Kansas Community Corrections Act and administration of state grants to local community corrections agencies.

The Department of Corrections has direct responsibility for supervising and managing the operations of correctional facilities located at Ellsworth, El Dorado, Hutchinson, Lansing, Larned, Norton, Topeka, and Winfield and satellite units in Wichita, Stockton, and Oswego. Due to budget constraints, the operations of satellite units located at Osawatomie, Toronto, El Dorado, and Stockton were suspended in the latter part of FY 2009. In addition, the operations of contractually operated day reporting centers located at Topeka and Wichita and conservation camps located at Oswego were terminated.

To accommodate a growing resident population, the Stockton facility was reopened in September 2010. In addition, 70 additional beds were brought on-line at the Larned Correctional Mental Health Facility in May 2011 and 40 additional beds were opened at the Lansing Correctional Facility in June 2011. In 2012, the agency purchased the former St. Francis Boys' Home in Ellsworth, adding 95 minimum-security beds to the agency's capacity. This facility, known as Ellsworth Correctional Facility—East Unit (ECF-E) opened on September 4, 2012. In

January 2013 the former conservation camps in Labette County reopened as a 262-bed geriatric facility. This facility is a satellite of the El Dorado Correctional Facility and is designated as El Dorado Correctional Facility—Southeast Unit (EDCF-SE). The added capacity allowed the agency to remove all residents from county jails during the second half of FY 2013.

To slow the growth of the prison population and delay expansion of the El Dorado Correctional Facility, legislation was introduced during the 2013 Legislative Session known as the Justice Reinvestment Act. The Legislature approved HB 2170 and the Governor subsequently signed the bill into law. Passage of 2013 HB 2170 delayed the need to construct two new cell houses at EDCF at a cost of \$23.2 million, with an annual operating cost of \$8.4 million, until FY 2017.

HB 2170 was intended to produce fundamental improvements that were needed to contain prison population growth, improve public safety, and reduce the costs of corrections. The first change brings swift and certain sanctions for minor violations of supervision. Under previous law, probation officers had limited ability to impose jail stays for repeated minor violations of probation. These sanctions required a court hearing which commonly meant minor violations often went unaddressed in any immediate way. Under HB 2170, probation officers, under the oversight of local chief probation officers, now have the authority to impose two to three-day jail stays.

The second change imposes progressive sanctions for repeated probation violations and technical violations. Under previous law, the court had to choose between minimal time in a local jail or a revocation to prison for probationers who persistently commit technical violations. Under HB 2170, the court can now impose graduated sanctions of a 120-day or 180-day prison sanction.

Finally, the Justice Reinvestment Act focuses supervision resources on higher-risk offenders. Under previous law, low-risk probationers and parolees could be under supervision as long, if not longer, than higher-risk offenders who have much higher failure rates. For example, program completion credits earned while in prison were added to the length of post-release supervision. HB 2170 removes adding programming credits and good time earned in prison to the length of supervision. Low-risk offenders also have an incentive to succeed on supervision and pay off their owed restitution because they will be eligible for termination from supervision after twelve months of compliance with the terms of supervision.

Amendments were made to the Justice Reinvestment Act during the 2014 Session to clarify several provisions in the original law. This included clarification that sanctions for concurrent terms must be imposed concurrently, that the 60-day jail sanctions are distinct from the two to three-day jail stays (or “quick dips”) and the 120-day and 180-day prison sanctions, and that the graduated sanctions apply to all probationers regardless of date of conviction.

While use of the 120-day and 180-day prison sanctions has been adopted by the courts, the decrease in probation revocations has not materialized as expected. As such, the prison population continues to grow. As a result of this KDOC began housing residents in county jails in August 2014.

To address the continued population growth, the 2015 Legislature passed HB 2051, which increased the maximum number of early release days that may be awarded for earning program credits from 60 to 90 days. The overall population declined as credits are retroactively awarded to residents who have already earned them, creating some relief early in FY 2016. The extra 30 days of program credit helped slow the population growth, but not enough to end the reliance on contract beds.

Despite these legislative efforts, the resident population continued to increase and create an unsafe environment for both staff and residents at several correctional facilities. After experiencing several riots from 2017 to 2019, KDOC sought bids for out-of-state contract beds as another option to relieve the pressure on the KDOC system. The contract was ultimately awarded to CoreCivic to house medium and maximum-security offenders at the Saguaro Correctional Center in Saguaro, AZ. KDOC began transfers to Saguaro in the fall of calendar year 2019. KDOC eventually placed 120 residents at Saguaro.

The COVID-19 shutdown of the court system led to a significant decrease in new admissions to the KDOC system. This resulted in a drop in the systemwide population from an average daily population of 10,068 in FY 2019 to 8,722 in FY 2021. This allowed KDOC to return residents from Saguaro and contract county jails back into KDOC facilities, temporarily close housing units at various facilities, and reallocate contract bed and salary and wage savings to lower facility shrinkage rates and address vehicle and security equipment needs throughout the Department.

In the spring of 2020, operations at the Lansing Correctional Facility moved to the newly constructed facility adjacent to the original facility. This new facility was constructed under a lease-purchase agreement with CoreCivic. Under this agreement, CoreCivic is responsible for the maintenance and capital improvements during the 20-year lease. Operation of the facility remains the responsibility of KDOC. The state will take ownership of the facility when the 20-year lease ends in 2040.

In FY 2023, opened a 241-bed long-term care unit and substance abuse program at Winfield. Two unoccupied buildings at the Kansas Veterans Home were transferred to KDOC in 2020 and renovations began in 2021. The population housed in these units are a mix of elderly and chronic care inmates with Alzheimer's, traumatic brain injury, cerebral palsy, dementia, and other similar conditions which require daily living assistance. These residents previously occupied high-custody general population and infirmary beds.

During FY 2025, KDOC will be opening a substance abuse program and work release unit at Lansing. This unit will consist of 200 male beds in X-unit of the old minimum-security facility. This unit closed when the new 512-bed minimum unit was occupied in December 2019. Approximately 120 beds would be dedicated to a work release program.

The 2024 Sentencing Commission projections indicate that the resident population will continue to grow in FY 2025 and FY 2026. The following table summarizes the actual average daily population for FY 2024 and the projected ADP for FY 2025 and FY 2026.

**Average Daily Population  
Fiscal Years 2024-2026  
Based on Kansas Sentencing Commission 2023 Projections**

<u>Facility</u>	<u>FY 2024</u>		
	<u>Actual</u>	<u>FY 2025</u>	<u>FY 2026</u>
Lansing Correctional Facility	1,775	2,302	2,371
Hutchinson Correctional Facility	1,758	1,564	1,610
Topeka Correctional Facility	795	847	873
Winfield Correctional Facility	789	765	788
Norton Correctional Facility	819	854	880
Ellsworth Correctional Facility	701	787	810
El Dorado Correctional Facility	1,682	1,662	1,711
Larned State Correctional Facility	516	537	553
Wichita Work Release Facility	231	222	228
Contract Beds	8	9	9
Other	<u>2</u>	<u>2</u>	<u>2</u>
Total	9,076	9,551	9,835

**AGENCY VISION:**

“Transforming Lives for the Safety of All.”

**AGENCY MISSION:**

Partnering to Promote Safety and Responsibility through Best Practices.

**AGENCY VALUES:**

- Our staff is our most influential resource.
- Everyone has worth and will be treated with dignity and respect through or words and actions.
- Everyone deserves compassion, empathy, and support.
- Everyone has the potential for future success through effective development and support.
- Transformative change is accomplished through teamwork and collaboration.

- Trust, honesty, and transparency are essential to our success.
- Inclusive practices, acceptance and diversity are the foundation of our mission.

**PROGRAMS ESTABLISHED TO ASSIST WITH AGENCY MISSION:**

- Administration
- Enforcement, Apprehensions, and Investigations
- Information Technology
- Community and Field Services (Parole)
- Community Corrections
- Programs & Risk Reduction
- Inmate Health Care
- Victim Services
- Prisoner Review Board
- Juvenile Services
- Facilities Management
- Food Service
- Debt Service
- Capital Improvements
- Kansas Correctional Industries (budget submitted separately)
- Correctional Facilities (budgets submitted separately)
- Kansas Juvenile Correctional Complex (budget submitted separately)

**STATUTORY HISTORY**

K.S.A. 75-5201 *et seq.* establish and prescribe the powers and duties of the Department of Corrections.

K.S.A. 75-5210(a) provides for the establishment of programs directed towards the rehabilitation of residents.

K.S.A. 75-5210a provides for agreements between the Secretary of Corrections and residents specifying the programs that must be completed in order to be prepared for release on parole.

K.S.A. 75-5210(c) authorizes the Secretary of Corrections to adopt rules and regulations establishing and prescribing standards for health, medical, and dental services for each correctional facility.

K.S.A. 75-5212 authorizes the Secretary of Corrections to adopt rules and regulations establishing training standards for correctional officers and parole officers.

K.S.A. 75-5212 also requires that (1) no person shall receive a permanent appointment as a correctional officer or a parole officer until after having completed 200 hours of instruction, and (2) every corrections officer shall receive 40 hours of in-service training annually.

K.S.A. 75-5249 authorizes the Secretary of Corrections to employ or contract with a chief physician to direct the operation and management of medical services and to coordinate all resident health care.

K.S.A. 75-5290 *et seq.* provides for the establishment and operation of local community corrections programs.

Parole supervision and related duties are authorized under the provisions of K.S.A. 75-5212, 75-5214, 75-5216, and 75-5217.

K.S.A. 75-52,129 allows the Secretary to enter into contracts with cities and counties for the housing of KDOC residents.

ERO 34 to establishes the Prisoner Review Board with the Department of Corrections and assume the duties of the Parole Board.

ERO 42 transferred the duties and responsibilities of the Juvenile Justice Authority to the Department of Corrections and abolished JJA.

HB 2170, the Justice Reinvestment Initiative, produced fundamental improvements that are needed to contain prison population growth, improve public safety, and reduce the costs of corrections. The original legislation was clarified by 2014 HB 2448.

42 U.S.C. §15608 federal Prison Rape Elimination Act creates standards for prisons, jails and detention facilities to prevent the sexual abuse of residents; compliance audits; and federal grant funding penalties for noncompliance.

K.S.A. 75-52,167 *et seq.* authorizes the Secretary of Corrections to enter into agreements with private entities for public-private projects and establish a non-profit entity to receive gifts, donations, grants, and other funds and to engage in fundraising for the purpose financing the construction and renovation of buildings to deliver educational, skills-building, and spiritual needs programs at the correctional facilities.

### **GOALS ESTABLISHED FOR THE DEPARTMENT OF CORRECTIONS:**

- Increase offenders' abilities and motivations to practice responsible crime-free behaviors through correctional management consistent with the research driven principles of effective intervention.
- Improve the safety and security of correctional facilities and parole staff by incorporating the principles of effective risk management.
- Manage offenders in the community using risk reduction strategies that assist them in acquiring pro-social behaviors and ultimately achieve successful reintegration.

- Recruit and retain the quality workforce needed to provide effective services.
- Reduce recidivism and in turn further offending and additional cost to the state using evidenced-based programming.
- Become a department in which we all function as a single team.
- Manage accurate, timely and complete information.
- Serve as a liaison and service provider for crime victims.
- Raise awareness about and support for giving offenders another chance when they return to the communities from prison, so they can access services, neighborhoods, support, and others needs to reduce revocations.

### **AGENCY-WIDE OVERVIEW**

**FY 2025:** The agency requests \$346,819,598, with \$321,686,635 from the State General Fund. Salaries and wages for central office and parole staff are budgeted at \$40,050,767 and includes a shrinkage rate of 5.0%. Salaries and wages increased over FY 2024 actuals by \$3.9 million as a result of the statewide pay plan, the target parole officer plan, and additional funding targeted at reducing shrinkage rates across the agency. Contractual services are expected to increase \$9.8 million over FY 2024 spending; this is largely due to scheduled increase in the health care contract, food service contract, and Lansing Correctional Facility lease; expansion of the recruitment campaign contract to all correctional facilities; continued increases in fees paid to the Office of Information and Technology Services; and inflationary increases. The budget for commodities is significantly less than FY 2024 expenditures; this is due to hepatitis C medications, which are purchased outside the health care contract, being budgeted in contractual services in FY 2025. Capital outlay expenditures of \$2.6 million includes \$1.7 million for vehicle replacements, \$561,839 for security equipment, and \$113,303 from the American Rescue Plan grant for educational equipment for the Pathways to Success initiative.

Aid to local units of government expenditures of \$103.6 million includes increased spending from the Evidence-Based Programs account. Per the direction of the Division of the Budget, all reappropriated funds in the Evidence-Based Programs budget unit have been budgeted in FY 2025. The budget plan recommended by the Juvenile Justice Oversight Committee (JJOC) is based on a planned reappropriation of \$24,476,993 carrying over to FY 2026. This series also includes an additional \$5.0 million for community corrections agencies.

FY 2025 capital improvement expenditures of \$26.2 million includes \$20.0 million for the Lansing Career Campus. These funds will be used as matching funds to leverage an additional \$20.0 million in private donations. Rehabilitation and repair projects at the facilities total \$5.7 million, which includes reappropriated priority capital improvement projects. FY 2025 also includes \$490,000 to perform stabilization repairs of select buildings at the old maximum-



security unit in Lansing. These repairs will minimize further deterioration and allow the buildings to be used by the Lansing Historical Society as a museum. Debt service payments are for payments to the Department of Administration for the replacement of the agency's legacy information systems, OMIS and JCFS. This new system, referred to as Athena 2, has been delayed. At this time a go-live date has been set for early February 2026. Debt service began in October 2021 and will end in October 2026.

Reappropriations from FY 2024 include:

- Juvenile Substance Abuse Treatment - \$2.5 million in unobligated funds \*
- Penitentiary Museum Content Development - \$75,000 in unobligated funds \*
- Museum Stabilization - \$490,000 in unobligated funds \*
- Career Campus - \$10.0 million in unobligated funds \*
- Equipment Replacements - \$15,626 in unobligated funds
- Priority Capital Projects - \$536,033 in unobligated funds
- Operating Expenditures - \$2,116 in miscellaneous operating expenditures
- Evidence-Based Programs – \$38,220,846 in unobligated funds
- Juvenile Services - \$63,862 in miscellaneous operating expenditures
- Purchase of Services - \$906,795 in unexpended funds
- Local Jail Payments - \$50,280 in unobligated funds
- Offender Programs - \$271,172 in contractual services

\*Supplemental appropriations which were not available until late in FY 2024.

Transfers that have been incorporated into the FY 2025 revised request include:

- Reappropriations of \$906,795 from Purchase of Services and \$2,023 from the Kansas Juvenile Correctional Complex to Evidence-Based Programs, representing the savings realized through a reduction in youth residential center and juvenile correctional facility placements.
- Reappropriations of \$1,116,699 in various Central Office and facility operating budget units to Vehicle Replacements to accelerate the replacement of worn and unsafe vehicles.
- Reallocation \$21.1 million in funding for shrinkage rate reductions to facilities and the Operating Expenditures budget unit.
- Reallocation of differential 4 savings of \$25.2 million across the nine correctional facilities and Central Office to fund the following:
  - The addition of differentials 1 and 2 to base pay - \$19.5 million
  - Fund differential 4 at Larned and Norton for four pay periods - \$757,190
  - Open additional housing units totaling 384 beds at Lansing - \$2.4 million
  - Fund pay increases for select unclassified positions to maintain parity with equivalent classified positions - \$962,905
  - Increased software licensing costs - \$656,604
  - Resident incentive pay increases - \$853,628
- Reallocation of \$3.3 million for premium pay and uniform funding in the Central Office budget to facilities.

- Reallocation of \$1.5 million for resident incentive pay increases.
- Reallocation of \$182,630 from the Operating Expenditures budget unit to Juvenile Services.
- Reallocation of \$1.1 million from Graduated Sanctions to Offender Programs to fully fund the new substance abuse programming contracts; increased expenditures from the Juvenile Alternatives to Detention Fund will offset this reduction.
- Reallocation of \$450,000 in hepatitis C treatment funding to the Medical Services budget unit.
- Reallocation of \$52,099 in HIV treatment savings from Medical Services to the KUMC Contract budget unit.

**FY 2026:** The agency requests \$281,026,807, with \$258,175,954 from the State General Fund. Salaries and wages are budgeted at \$40,453,281 and includes an 5.0% shrinkage rate. Contractual services are expected to decrease \$2.3 million. KDOC has proposed that funding for 3<sup>rd</sup> time DUI services be removed from this agency’s budget and added to the Kansas Department of Aging and Disability Services (KDADS) budget in FY 2026. This would shift \$1.3 million to KDADS. Savings in software licensing are expected once KDOC transitions to Athena and licensing for the legacy systems and testing environments expire. In addition, FY 2025 included one-time expenditures from Recovery Act funds for the Pathways to Success project. Increases in other categories such as building rent, the Lansing lease with CoreCivic, and travel partially offset some of these savings. Commodity expenditures will slightly increase from FY 2025; this is driven largely by inflation. Capital outlay is budgeted at \$1.1 million, a significant decline from FY 2025 as the result of the use of reappropriated funds for additional vehicle purchases. Aid to local units of government is expected to decline primarily as a result of all Evidence-Based program reappropriations being budgeted in FY 2026.

**ENHANCEMENT REQUESTS –FY 2026**

Enhancement requests are summarized in the following table. No enhancement requests for the correctional facilities have been prepared. Justification for each request can be found in the individual program sections.

<b>FY 2026 Central Office Enhancement Requests</b>					
<u>Priority #</u>	<u>Program</u>	<u>Item</u>	<u>Estimate</u>	<u>FTE</u>	
1	Health Care	Fully Fund Medical Contract	\$ 2,763,302	0.0	
2	Food Service	Fully Fund Food Service Contract	\$ 1,663,609	0.0	
3	Debt Service	TCF Medical/Support Services Building Debt Service	\$ 2,970,000	0.0	
4	Capital Improvements	Fund Deferred Rehabilitation & Repair Projects - Adult Facilities	\$ 8,631,335	0.0	
5	Capital Improvements	Replace Hutchinson Correctional Facility	\$ 452,971,097	0.0	
6	Capital Improvements	Select Lansing Correctional Facility Razing Projects	\$ 5,463,357	0.0	
7	Capital Improvements	Construct New Warehouse at Lansing Correctional Facility	\$ 5,538,242	0.0	
8	Capital Improvements	Convert H Building at Topeka for Work Release	\$ 5,509,579	0.0	
9	Capital Improvements	Construct New Laundry at Topeka Correctional Facility	\$ 4,331,231	0.0	
<b>Total</b>			<b>\$ 489,841,752</b>	<b>0.0</b>	

# 402 Agency Summary

Agency: Department of Corrections  
 Agcy No: 00521  
 Version: 2026-A-02-00521

Date: 09/10/2024  
 Time: 11:25:05

Division of the Budget  
 KANSAS

Summary by Program Program Description	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
01031 Administration Evasions	6,505,601	8,049,365	0	8,151,368	0	0
01032 Apprehension & Invest	0	0	0	0	0	0
01351 Information Systems	16,007,452	12,293,131	0	12,057,406	0	0
35010 Medicaid Assistance	1,265,466	1,300,000	0	1,300,000	0	0
50010 Parole Supervision	14,703,607	16,803,214	0	16,985,034	0	0
50020 GPS Monitoring	376,500	0	0	0	0	0
50040 Interstate Compact	423,957	452,110	0	456,222	0	0
50210 TA & Oversight	442,705	527,822	0	533,234	0	0
50220 Operating Grants	20,502,681	32,298,494	0	32,498,494	0	0
50230 Behavioral Health	2,765,592	0	0	0	0	0
50250 Adult Residential Center	2,058,067	0	0	0	0	0
50410 Education Programs	2,958,643	3,244,644	0	3,059,593	0	0
50420 Substance Abuse Prog.	4,045,876	6,010,734	0	4,771,088	0	0
50430 Sex Offender Treatment	1,262,081	1,457,239	0	1,475,611	0	0
50431 Sex Offender Treatment Community	676,116	688,637	0	694,128	0	0
50440 Housing	669,973	814,256	0	820,304	0	0
50450 Mentoring	441,040	438,156	0	443,343	0	0
50451 Mental Health	1,313,013	1,307,547	0	1,321,456	0	0
50460 BIP	6,794	0	0	0	0	0
50470 Program Providers	1,257,590	1,239,662	0	1,258,221	0	0
50480 Reentry	2,708,906	3,110,121	0	3,140,578	0	0
50481 Voucher Funds	62,132	35,000	0	35,000	0	0
50482 Workforce Development	1,017,376	961,718	0	971,339	0	0
50483 Other Reentry Programs	72,445	0	0	0	0	0
50510 Adult Health Care Svc	85,272,744	92,219,530	0	92,219,321	0	0
50520 Juv Health Care Svc	4,431,504	164,679	0	166,332	0	0
50610 Victim Notification	157,397	303,676	0	306,530	0	0
50620 Victim Svc Liaisons	1,120,777	1,262,083	0	1,232,725	0	0

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Summary by Program Description	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
50630 Restorative Justice	150,142	106,225	0	152,726	0	0
50640 Batterers Intervention Pgm	644,210	702,479	0	699,470	0	0
50710 Prisoner Review Board	573,066	562,842	0	567,263	0	0
50800 Juvenile Services	20,885,344	0	0	0	0	0
50810 TA & Oversight	3,603,255	2,624,036	0	2,646,057	0	0
50811 JDAI	699	52,231,077	0	10,618,274	0	0
50813 Functional Family Therapy	1,154,077	1,362,186	0	1,362,186	0	0
50814 Youth Advocate Program	300,000	732,076	0	732,076	0	0
50815 Sex Offender Treatment	356,000	325,000	0	325,000	0	0
50816 Intake & Assess Evid Pgm	29,029	18,517	0	18,517	0	0
50818 Facility Operation	45,916	0	0	0	0	0
50821 Prevention Block Grants	2,325,031	2,593,316	0	2,593,316	0	0
50823 Intake and Assessment	6,917,491	8,752,875	0	8,323,767	0	0
50824 Intensive Supervision	6,916,306	7,133,089	0	13,939,881	0	0
50825 Comm Case Mgmt	4,220,580	9,150,882	0	2,834,474	0	0
50829 Kansas Advisory Group	22,605	22,587	0	23,072	0	0
50830 Community Integration Program	7,756	8,000	0	8,000	0	0
50831 Detention	98,000	90,000	0	90,000	0	0
50840 Therapeutic Foster Care	96,070	60,000	0	60,000	0	0
50841 Transitional Living Program	37,371	35,000	0	35,000	0	0
50900 EAI	1,833,870	1,785,181	0	1,759,516	0	0
96510 Facility Operations	19,326,620	20,315,453	0	19,366,146	0	0
96520 Class & Sentence Comp	743,540	797,202	0	807,182	0	0
96530 Design & Project Mgmt	314,697	239,946	0	242,312	0	0
96540 Food Service	20,989,220	21,565,966	0	21,388,605	0	0
96550 Contract Beds	51,790	0	0	0	0	0
98010 Debt Service	3,346,286	3,346,286	0	3,346,286	0	0
99010 Capital	3,563,739	26,238,006	0	5,190,354	0	0

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<b>Summary by Program Description</b>	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
A0017 Improvements Pathways for Success Initiative	361,681	926,250	0	0	0	0
A0132 IT Server & Switch Refresh	302,017	113,303	0	0	0	0
A0133 Security Cameras	17,766	0	0	0	0	0
<b>Total by Program:</b>	<b>271,760,209</b>	<b>346,819,598</b>	<b>0</b>	<b>281,026,807</b>	<b>0</b>	<b>0</b>

KANSAS

DA-402 - 402 Agency Summary

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Division of the Budget  
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Summary by Funding Source	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
Fund Description						
1000 State General Fund	250,204,401	321,686,635	0	258,175,954	0	0
2116 Supervision Ff	756,836	1,120,500	0	1,120,500	0	0
2250 Juv Alternatives 2 Dentention	4,905,866	4,352,476	0	4,764,019	0	0
2257 Juvenile Justice Ff	699	17,104	0	17,314	0	0
2339 Alcohol & Drug Abuse Trtmt Fd	1,012,512	1,300,000	0	0	0	0
2427 General Ff Comm.	3,945,864	3,363,801	0	3,194,179	0	0
2447 Corrections Spec. Rev. Fund	500,000	0	0	0	0	0
2492 Doc Forensic Psychologist Fd	417,724	124,000	0	124,000	0	0
2748 Crrctns Supervsn Fd	1,200,000	1,200,000	0	1,400,000	0	0
3006 16.593-Res Sub Abs Trrmt-Prsnr	203,093	210,228	0	210,228	0	0
3009 84.013-Ttl I-Negl/ Delq Chldrn	632,027	498,000	0	498,000	0	0
3057 16.738-Ed Byrne Mem Jsct Asst	139,333	0	0	0	0	0
3214 Violence Against Women Act	63,806	21,102	0	26,230	0	0
3216 Bulletproof Vest Prtnr	13,686	75,000	0	0	0	0
3234 Title Vi-B Special Education	40,000	25,000	0	25,000	0	0
3260 16.575-Crime Victim Asst	754,572	851,216	0	751,536	0	0
3351 Jjdp-Fdf-Title Ii	347,871	364,073	0	365,512	0	0
3414 Medical Asstance Program	780,092	806,000	0	806,000	0	0
3562 Usms Reimbursement Elem&Sec	79,610	89,566	0	90,648	0	0
3638 Schools Emerg Relief	0	188,071	0	0	0	0
3649 Detec And Mitigate Of Covid Confine Fac	358,711	0	0	0	0	0
3756 American Rescue Plan State Relief Fund	681,464	1,039,553	0	0	0	0
3758 Reinvest Tech Asst State Govt	46,502	23,040	0	23,040	0	0
3895 16.812-Second Chance Act	695,037	413,000	0	405,000	0	0

# 402 Agency Summary

Agency: Department of Corrections  
 Agcy No: 00521  
 Version: 2026-A-02-00521

**Date: 09/10/2024**  
**Time: 11:25:05**

Division of the Budget  
 KANSAS

<b>Summary by Funding Source</b>	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
<b>Fund Description</b>						
3943 16.606-St Crim Alien Asst Prg	500,000	439,449	0	439,449	0	0
7950 Doc Inmate Benefit Fd	3,261,337	3,359,546	0	3,359,579	0	0
8100 St Institutions Building Fund	0	694,286	0	913,619	0	0
8600 Corr Institutions Bldg Fund	219,166	4,557,952	0	4,317,000	0	0
<b>Total by Funding Source:</b>	<b>271,760,209</b>	<b>346,819,598</b>	<b>0</b>	<b>281,026,807</b>	<b>0</b>	<b>0</b>

KANSAS

DA-402 - 402 Agency Summary

kbradsha / 2026A0200521

# 406/410 series report

**Dept. Name:**  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:**  
**Version:** 2026-A-02-00521

**Date:** 09/10/  
**2024**  
**Time:** 11:19:26

Division of the Budget  
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
519990	Salaries and Wages SHRINKAGE	36,179,282 0	42,145,660 (2,094,893)	0 0	42,569,209 (2,115,928)	0 0	0 0
	<b>TOTAL Salaries and Wages</b>	<b>36,179,282</b>	<b>40,050,767</b>	<b>0</b>	<b>40,453,281</b>	<b>0</b>	<b>0</b>
52000	Communication	987,004	1,005,281	0	1,026,746	0	0
52100	Freight and Express	621	100	0	100	0	0
52200	Printing and Advertising	33,092	10,700	0	10,700	0	0
52300	Rents	22,512,462	23,569,869	0	22,776,350	0	0
52400	Reparing and Servicing	5,403,341	476,809	0	477,756	0	0
52500	Travel and Subsistence	188,660	323,986	0	331,674	0	0
52510	InState Travel and Subsistence	131,534	8,853	0	11,561	0	0
52520	Out of State Travel and Subsis	31,507	0	0	0	0	0
52600	Fees-other Services	5,510,563	12,575,726	0	11,236,023	0	0
52700	Fee-Professional Services	119,275,200	121,823,409	0	121,569,866	0	0
52800	Utilities	102,750	105,319	0	107,952	0	0
52900	Other Contractual Services	1,958,854	6,032,887	0	6,092,348	0	0
	<b>TOTAL Contractual Services</b>	<b>156,135,588</b>	<b>165,932,939</b>	<b>0</b>	<b>163,641,076</b>	<b>0</b>	<b>0</b>
53000	Clothing	49,098	1,000	0	1,000	0	0
53200	Food for Human Consumption	122	2,000	0	2,000	0	0
53400	Maint Constr Material Supply	179,853	0	0	0	0	0
53500	Vehicle Part Supply Accessory	151,643	145,803	0	149,249	0	0
53600	Pro Science Supply Material	1,963,986	559,721	0	560,338	0	0
53700	Office and Data Supplies	55,652	48,970	0	50,189	0	0
53900	Other Supplies and Materials	323,403	6,156	0	4,547	0	0
	<b>TOTAL Commodities</b>	<b>2,723,757</b>	<b>763,650</b>	<b>0</b>	<b>767,323</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>2,307,826</b>	<b>2,571,629</b>	<b>0</b>	<b>1,062,930</b>	<b>0</b>	<b>0</b>
56100	Payments for Interest and Service	167,628	167,628	0	116,957	0	0
	<b>SUBTOTAL State Operations</b>	<b>197,514,081</b>	<b>209,486,613</b>	<b>0</b>	<b>206,041,567</b>	<b>0</b>	<b>0</b>
55100	State Aid Payments	63,291,089	103,592,294	0	64,740,557	0	0
	<b>TOTAL Aid to Local Governments</b>	<b>63,291,089</b>	<b>103,592,294</b>	<b>0</b>	<b>64,740,557</b>	<b>0</b>	<b>0</b>
55200	Claims	3,678,747	2,595,000	0	95,000	0	0
55500	State Special Grants	1,548,153	1,580,000	0	1,580,000	0	0
	<b>TOTAL Other Assistance</b>	<b>5,226,900</b>	<b>4,175,000</b>	<b>0</b>	<b>1,675,000</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Improvements</b>	<b>2,265,997</b>	<b>26,237,033</b>	<b>0</b>	<b>5,190,354</b>	<b>0</b>	<b>0</b>
56000	Debt Service - Principal	3,178,658	3,178,658	0	3,229,329	0	0
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>271,476,725</b>	<b>346,669,598</b>	<b>0</b>	<b>280,876,807</b>	<b>0</b>	<b>0</b>
77300	Transfers	283,484	150,000	0	150,000	0	0
	<b>TOTAL Non-Expense Items</b>	<b>283,484</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>271,760,209</b>	<b>346,819,598</b>	<b>0</b>	<b>281,026,807</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521



# 406/410 series report

Dept. Name:  
 Agency Name: Department of Corrections  
 Agency Reporting Level:  
 Version: 2026-A-02-00521

Date: 09/10/  
 2024  
 Time: 11:19:26

Division of the Budget  
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
1	1000	0050 Evidence Based Juvenile Programs	254,065	427,156	0	432,474	0	0
1	1000	0103 OPERATING EXPENDITURES JJA	1,542,018	1,755,984	0	1,775,252	0	0
1	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	7,873,174	9,360,012	0	9,465,841	0	0
1	1000	0152 TREATMNT/PGMS-MEDICAL & MENTAL	191,228	164,679	0	166,332	0	0
1	1000	0603 OPERATING EXPENDITURES ACCOUNT	24,413,380	28,434,224	0	28,815,525	0	0
<b>1</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>34,273,865</b>	<b>40,142,055</b>	<b>0</b>	<b>40,655,424</b>	<b>0</b>	<b>0</b>
1	2427	2450 GENERAL FF	752,868	835,097	0	841,815	0	0
1	2427	2453 GENERAL FF KS FIGHTS ADDICTION	0	81,234	0	82,353	0	0
<b>1</b>	<b>2427</b>	<b>2427 SUBTOTAL for 2427's</b>	<b>752,868</b>	<b>916,331</b>	<b>0</b>	<b>924,168</b>	<b>0</b>	<b>0</b>
1	3006	3108 23 RSAT GRANT	48,235	0	0	0	0	0
<b>1</b>	<b>3006</b>	<b>3006 SUBTOTAL for 3006's</b>	<b>48,235</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3057	3235 ED BYRNE JAG 23 OVS	44,939	0	0	0	0	0
1	3057	3236 ED BYRNE JAG 24 OVS	94,144	0	0	0	0	0
<b>1</b>	<b>3057</b>	<b>3057 SUBTOTAL for 3057's</b>	<b>139,083</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3214	3242 VIOLENCE AGAINST WOMEN FFY23	31,061	0	0	0	0	0
1	3214	3243 VIOLENCE AGAINST WOMEN FFY24	30,168	0	0	0	0	0
1	3214	3244 VIOLENCE AGAINST WOMEN FFY25	0	62,905	0	63,010	0	0
<b>1</b>	<b>3214</b>	<b>3214 SUBTOTAL for 3214's</b>	<b>61,229</b>	<b>62,905</b>	<b>0</b>	<b>63,010</b>	<b>0</b>	<b>0</b>
1	3260	3212 23 VOCA GRANT	159,266	0	0	0	0	0
1	3260	3260 3260 24 VOCA GRANT	562,100	848,903	0	749,111	0	0
<b>1</b>	<b>3260</b>	<b>3260 SUBTOTAL for 3260's</b>	<b>721,366</b>	<b>848,903</b>	<b>0</b>	<b>749,111</b>	<b>0</b>	<b>0</b>
1	3351	3063 JJDP - TITLE II - FFY 2013	0	79,296	0	80,100	0	0
1	3351	3071 TITLE II FFY20 GRANT AWARD	34,777	0	0	0	0	0
1	3351	3072 TITLE II FFY21 GRANT AWARD	68,249	1,890	0	1,977	0	0
<b>1</b>	<b>3351</b>	<b>3351 SUBTOTAL for 3351's</b>	<b>103,026</b>	<b>81,186</b>	<b>0</b>	<b>82,077</b>	<b>0</b>	<b>0</b>
1	3562	3562 3562 USMS REIMBURSEMENT	79,610	94,280	0	95,419	0	0
<b>1</b>	<b>3562</b>	<b>3562 SUBTOTAL for 3562's</b>	<b>79,610</b>	<b>94,280</b>	<b>0</b>	<b>95,419</b>	<b>0</b>	<b>0</b>
		<b>1532 TOTAL Salaries and Wages</b>	<b>36,179,282</b>	<b>42,145,660</b>	<b>0</b>	<b>42,569,209</b>	<b>0</b>	<b>0</b>
10	1000	0050 Evidence Based Juvenile Programs	0	(21,358)	0	(21,623)	0	0
10	1000	0103 OPERATING EXPENDITURES JJA	0	(87,799)	0	(88,763)	0	0
10	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	0	(468,000)	0	(473,293)	0	0
10	1000	0603 OPERATING EXPENDITURES ACCOUNT	0	(1,421,713)	0	(1,440,777)	0	0
<b>10</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>0</b>	<b>(1,998,870)</b>	<b>0</b>	<b>(2,024,456)</b>	<b>0</b>	<b>0</b>
10	2427	2450 GENERAL FF	0	(41,755)	0	(42,090)	0	0
<b>10</b>	<b>2427</b>	<b>2427 SUBTOTAL for 2427's</b>	<b>0</b>	<b>(41,755)</b>	<b>0</b>	<b>(42,090)</b>	<b>0</b>	<b>0</b>
10	3214	3244 VIOLENCE AGAINST WOMEN FFY25	0	(42,034)	0	(37,016)	0	0
<b>10</b>	<b>3214</b>	<b>3214 SUBTOTAL for 3214's</b>	<b>0</b>	<b>(42,034)</b>	<b>0</b>	<b>(37,016)</b>	<b>0</b>	<b>0</b>
10	3260	3260 3260 24 VOCA GRANT	0	(3,555)	0	(3,590)	0	0
<b>10</b>	<b>3260</b>	<b>3260 SUBTOTAL for 3260's</b>	<b>0</b>	<b>(3,555)</b>	<b>0</b>	<b>(3,590)</b>	<b>0</b>	<b>0</b>
10	3351	3063 JJDP - TITLE II - FFY 2013	0	(3,965)	0	(4,005)	0	0
<b>10</b>	<b>3351</b>	<b>3351 SUBTOTAL for 3351's</b>	<b>0</b>	<b>(3,965)</b>	<b>0</b>	<b>(4,005)</b>	<b>0</b>	<b>0</b>
10	3562	3562 3562 USMS REIMBURSEMENT	0	(4,714)	0	(4,771)	0	0
<b>10</b>	<b>3562</b>	<b>3562 SUBTOTAL for 3562's</b>	<b>0</b>	<b>(4,714)</b>	<b>0</b>	<b>(4,771)</b>	<b>0</b>	<b>0</b>
		<b>1622 TOTAL Shrinkage</b>	<b>0</b>	<b>(2,094,893)</b>	<b>0</b>	<b>(2,115,928)</b>	<b>0</b>	<b>0</b>
2	1000	0050 Evidence Based Juvenile Programs	2,739,045	8,603,218	0	8,603,428	0	0

# 406/410 series report

Dept. Name:  
 Agency Name: Department of Corrections  
 Agency Reporting Level:  
 Version: 2026-A-02-00521

Date: 09/10/  
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Division of the Budget  
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
2	1000	0103 OPERATING EXPENDITURES JJA	293,345	113,575	0	113,690	0	0
2	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	3,134,616	4,414,909	0	4,486,228	0	0
2	1000	0152 TREATMNT/PGMS-MEDICAL & MENTAL	83,279,175	86,943,609	0	86,843,400	0	0
2	1000	0153 DOC Hepatitis C Treatment	1,270,462	2,500,000	0	2,600,000	0	0
2	1000	0154 TREATMNT/PGMS-KUPI CONTRACT	2,120,373	2,172,472	0	2,172,472	0	0
2	1000	0303 FACILITIES OPERATIONS	18,093,519	19,307,030	0	19,307,030	0	0
2	1000	0510 LOCAL JAIL PAYMENTS	1,499,720	1,550,000	0	1,550,000	0	0
2	1000	0603 OPERATING EXPENDITURES ACCOUNT	32,078,750	29,623,454	0	29,746,627	0	0
2	1000	0604 CTL ADM PRL/PSTREL OPS-OFF HOS	333	0	0	0	0	0
2	1000	0800 Priority Capital improvement Prjs	830,940	0	0	0	0	0
2	1000	0810 Equipment Replacements	800	0	0	0	0	0
2	1000	0820 Vehicle Replacements	9,619	0	0	0	0	0
2	1000	0830 Ks Penitentiary Museum content	0	75,000	0	0	0	0
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>145,350,697</b>	<b>155,303,267</b>	<b>0</b>	<b>155,422,875</b>	<b>0</b>	<b>0</b>
2	2116	2100 SUPERVISOR FF	561,961	625,500	0	625,500	0	0
<b>2</b>	<b>2116</b>	<b>2116 SUBTOTAL for 2116's</b>	<b>561,961</b>	<b>625,500</b>	<b>0</b>	<b>625,500</b>	<b>0</b>	<b>0</b>
2	2257	2131 JDFAF- JUV DET ALTER	659	0	0	0	0	0
2	2257	2140 JUVENILE JUSTICE FF	0	17,104	0	17,314	0	0
<b>2</b>	<b>2257</b>	<b>2257 SUBTOTAL for 2257's</b>	<b>659</b>	<b>17,104</b>	<b>0</b>	<b>17,314</b>	<b>0</b>	<b>0</b>
2	2339	2110 ALCOHOL & DRUG ABUSE TRTMT FD	1,012,512	1,300,000	0	0	0	0
<b>2</b>	<b>2339</b>	<b>2339 SUBTOTAL for 2339's</b>	<b>1,012,512</b>	<b>1,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2427	2450 GENERAL FF	3,190,195	2,486,368	0	2,309,187	0	0
<b>2</b>	<b>2427</b>	<b>2427 SUBTOTAL for 2427's</b>	<b>3,190,195</b>	<b>2,486,368</b>	<b>0</b>	<b>2,309,187</b>	<b>0</b>	<b>0</b>
2	2492	2492 2492 DOC FORENSIC PSYCHOLOGIST FD	417,724	124,000	0	124,000	0	0
<b>2</b>	<b>2492</b>	<b>2492 SUBTOTAL for 2492's</b>	<b>417,724</b>	<b>124,000</b>	<b>0</b>	<b>124,000</b>	<b>0</b>	<b>0</b>
2	3006	3108 23 RSAT GRANT	128,247	63,228	0	63,228	0	0
2	3006	3109 24 RSAT GRANT	26,611	147,000	0	147,000	0	0
<b>2</b>	<b>3006</b>	<b>3006 SUBTOTAL for 3006's</b>	<b>154,858</b>	<b>210,228</b>	<b>0</b>	<b>210,228</b>	<b>0</b>	<b>0</b>
2	3009	3009 3009 TTL I-NEG/DELQ CHILDREN PRG	348,543	348,000	0	348,000	0	0
<b>2</b>	<b>3009</b>	<b>3009 SUBTOTAL for 3009's</b>	<b>348,543</b>	<b>348,000</b>	<b>0</b>	<b>348,000</b>	<b>0</b>	<b>0</b>
2	3057	3236 ED BYRNE JAG 24 OVS	250	0	0	0	0	0
<b>2</b>	<b>3057</b>	<b>3057 SUBTOTAL for 3057's</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3214	3214 3214 Violence Against Women Act	0	231	0	236	0	0
2	3214	3243 VIOLENCE AGAINST WOMEN FFY24	250	0	0	0	0	0
<b>2</b>	<b>3214</b>	<b>3214 SUBTOTAL for 3214's</b>	<b>250</b>	<b>231</b>	<b>0</b>	<b>236</b>	<b>0</b>	<b>0</b>
2	3234	3050 TITLE VI-B SPEC PROJECTS FY19	40,000	25,000	0	25,000	0	0
<b>2</b>	<b>3234</b>	<b>3234 SUBTOTAL for 3234's</b>	<b>40,000</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>
2	3260	3212 23 VOCA GRANT	4,262	0	0	0	0	0
2	3260	3260 3260 24 VOCA GRANT	24,853	5,868	0	6,015	0	0
<b>2</b>	<b>3260</b>	<b>3260 SUBTOTAL for 3260's</b>	<b>29,115</b>	<b>5,868</b>	<b>0</b>	<b>6,015</b>	<b>0</b>	<b>0</b>
2	3351	3069 TITLE II FY19 GRANT AWARD	35,300	0	0	0	0	0
2	3351	3071 TITLE II FFY20 GRANT AWARD	199,603	0	0	0	0	0
2	3351	3072 TITLE II FFY21 GRANT AWARD	9,289	286,183	0	286,754	0	0
<b>2</b>	<b>3351</b>	<b>3351 SUBTOTAL for 3351's</b>	<b>244,192</b>	<b>286,183</b>	<b>0</b>	<b>286,754</b>	<b>0</b>	<b>0</b>
2	3649	3649 3649 Detec & Mitigate of COVID Confine Fac	358,242	0	0	0	0	0
<b>2</b>	<b>3649</b>	<b>3649 SUBTOTAL for 3649's</b>	<b>358,242</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 406/410 series report

**Dept. Name:**  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:**  
**Version:** 2026-A-02-00521

**Date:** 09/10/  
**2024**  
**Time:** 11:19:26

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
2	3756	3536 American Rescue Plan State Relief Fund	3,191	926,250	0	0	0	0
<b>2</b>	<b>3756</b>	<b>3756 SUBTOTAL for 3756's</b>	<b>3,191</b>	<b>926,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3758	3767 PREA JAG EDWARD BYRNE FY 23	38,823	23,040	0	23,040	0	0
<b>2</b>	<b>3758</b>	<b>3758 SUBTOTAL for 3758's</b>	<b>38,823</b>	<b>23,040</b>	<b>0</b>	<b>23,040</b>	<b>0</b>	<b>0</b>
2	3895	3900 Innovations in Supv	8,495	0	0	0	0	0
2	3895	3901 Innovations in Reentry	550,000	413,000	0	405,000	0	0
<b>2</b>	<b>3895</b>	<b>3895 SUBTOTAL for 3895's</b>	<b>558,495</b>	<b>413,000</b>	<b>0</b>	<b>405,000</b>	<b>0</b>	<b>0</b>
2	3943	3800 ALIEN INCARCERATION GRANT FDF	500,000	439,449	0	439,449	0	0
<b>2</b>	<b>3943</b>	<b>3943 SUBTOTAL for 3943's</b>	<b>500,000</b>	<b>439,449</b>	<b>0</b>	<b>439,449</b>	<b>0</b>	<b>0</b>
2	7950	5350 DOC INMATE BENEFIT FD	3,198,244	3,358,213	0	3,358,213	0	0
<b>2</b>	<b>7950</b>	<b>7950 SUBTOTAL for 7950's</b>	<b>3,198,244</b>	<b>3,358,213</b>	<b>0</b>	<b>3,358,213</b>	<b>0</b>	<b>0</b>
2	8600	8014 CIBF-LCF WASTE SITE MONITORING	12,368	973	0	0	0	0
2	8600	8033 R&R:FacDude	40,265	40,265	0	40,265	0	0
2	8600	8041 R&R:Water Softener Reloc NCF	26,924	0	0	0	0	0
2	8600	8042 TCF Emer Water Line	29,880	0	0	0	0	0
2	8600	8044 Energy Audit	18,200	0	0	0	0	0
<b>2</b>	<b>8600</b>	<b>8600 SUBTOTAL for 8600's</b>	<b>127,637</b>	<b>41,238</b>	<b>0</b>	<b>40,265</b>	<b>0</b>	<b>0</b>
		<b>2062 TOTAL Contractual Services</b>	<b>156,135,588</b>	<b>165,932,939</b>	<b>0</b>	<b>163,641,076</b>	<b>0</b>	<b>0</b>
3	1000	0050 Evidence Based Juvenile Programs	19	0	0	0	0	0
3	1000	0103 OPERATING EXPENDITURES JJA	6,425	8,725	0	7,180	0	0
3	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	27,221	29,497	0	30,050	0	0
3	1000	0152 TREATMNT/PGMS-MEDICAL & MENTAL	378,464	0	0	0	0	0
3	1000	0153 DOC Hepatitis C Treatment	1,429,538	0	0	0	0	0
3	1000	0603 OPERATING EXPENDITURES ACCOUNT	204,140	183,569	0	188,127	0	0
3	1000	0604 CTL ADM PRL/PSTREL OPS-OFF HOS	0	2,000	0	2,000	0	0
3	1000	0800 Priority Capital improvement Prjs	147,998	0	0	0	0	0
3	1000	0810 Equipment Replacements	337,439	285,000	0	285,000	0	0
<b>3</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>2,531,244</b>	<b>508,791</b>	<b>0</b>	<b>512,357</b>	<b>0</b>	<b>0</b>
3	2116	2100 SUPERVISON FF	4,127	250,000	0	250,000	0	0
<b>3</b>	<b>2116</b>	<b>2116 SUBTOTAL for 2116's</b>	<b>4,127</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>
3	2257	2131 JDAP- JUV DET ALTER	40	0	0	0	0	0
<b>3</b>	<b>2257</b>	<b>2257 SUBTOTAL for 2257's</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2427	2450 GENERAL FF	2,801	2,857	0	2,914	0	0
<b>3</b>	<b>2427</b>	<b>2427 SUBTOTAL for 2427's</b>	<b>2,801</b>	<b>2,857</b>	<b>0</b>	<b>2,914</b>	<b>0</b>	<b>0</b>
3	3214	3242 VIOLENCE AGAINST WOMEN FFY23	400	0	0	0	0	0
<b>3</b>	<b>3214</b>	<b>3214 SUBTOTAL for 3214's</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3216	3216 3216 BULLETPROOF VEST PRTNR	13,686	0	0	0	0	0
<b>3</b>	<b>3216</b>	<b>3216 SUBTOTAL for 3216's</b>	<b>13,686</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3260	3212 23 VOCA GRANT	296	0	0	0	0	0
3	3260	3260 3260 24 VOCA GRANT	790	0	0	0	0	0
<b>3</b>	<b>3260</b>	<b>3260 SUBTOTAL for 3260's</b>	<b>1,086</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3351	3071 TITLE II FFY20 GRANT AWARD	192	0	0	0	0	0
3	3351	3072 TITLE II FFY21 GRANT AWARD	461	669	0	686	0	0
<b>3</b>	<b>3351</b>	<b>3351 SUBTOTAL for 3351's</b>	<b>653</b>	<b>669</b>	<b>0</b>	<b>686</b>	<b>0</b>	<b>0</b>
3	3649	3649 3649 Detec & Mitigate of COVID Confine Fac	469	0	0	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
<b>3</b>	<b>3649</b>	<b>3649 SUBTOTAL for 3649's</b>	<b>469</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3756	3536 American Rescue Plan State Relief Fund	144,395	0	0	0	0	0
<b>3</b>	<b>3756</b>	<b>3756 SUBTOTAL for 3756's</b>	<b>144,395</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3758	3767 PREA JAG EDWARD BYRNE FY 23	7,679	0	0	0	0	0
<b>3</b>	<b>3758</b>	<b>3758 SUBTOTAL for 3758's</b>	<b>7,679</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	7950	5350 DOC INMATE BENEFIT FD	17,177	1,333	0	1,366	0	0
<b>3</b>	<b>7950</b>	<b>7950 SUBTOTAL for 7950's</b>	<b>17,177</b>	<b>1,333</b>	<b>0</b>	<b>1,366</b>	<b>0</b>	<b>0</b>
	<b>2282</b>	<b>TOTAL Commodities</b>	<b>2,723,757</b>	<b>763,650</b>	<b>0</b>	<b>767,323</b>	<b>0</b>	<b>0</b>
4	1000	0103 OPERATING EXPENDITURES JJA	230	0	0	0	0	0
4	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	2,857	0	0	0	0	0
4	1000	0603 OPERATING EXPENDITURES ACCOUNT	165,601	0	0	0	0	0
4	1000	0800 Priority Capital improvement Prjs	219,033	0	0	0	0	0
4	1000	0810 Equipment Replacements	402,349	486,839	0	471,213	0	0
4	1000	0820 Vehicle Replacements	889,674	1,708,416	0	591,717	0	0
<b>4</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>1,679,744</b>	<b>2,195,255</b>	<b>0</b>	<b>1,062,930</b>	<b>0</b>	<b>0</b>
4	2116	2100 SUPERVISON FF	748	0	0	0	0	0
<b>4</b>	<b>2116</b>	<b>2116 SUBTOTAL for 2116's</b>	<b>748</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3214	3243 VIOLENCE AGAINST WOMEN FFY24	1,927	0	0	0	0	0
<b>4</b>	<b>3214</b>	<b>3214 SUBTOTAL for 3214's</b>	<b>1,927</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3216	3216 3216 BULLETPROOF VEST PRTNR	0	75,000	0	0	0	0
<b>4</b>	<b>3216</b>	<b>3216 SUBTOTAL for 3216's</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3638	3638 3638 Elem&Sec Schools Emerg Relief	0	188,071	0	0	0	0
<b>4</b>	<b>3638</b>	<b>3638 SUBTOTAL for 3638's</b>	<b>0</b>	<b>188,071</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3756	3536 American Rescue Plan State Relief Fund	533,878	113,303	0	0	0	0
<b>4</b>	<b>3756</b>	<b>3756 SUBTOTAL for 3756's</b>	<b>533,878</b>	<b>113,303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	8600	8043 Security Cameras	91,529	0	0	0	0	0
<b>4</b>	<b>8600</b>	<b>8600 SUBTOTAL for 8600's</b>	<b>91,529</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>2402</b>	<b>TOTAL Capital Outlay</b>	<b>2,307,826</b>	<b>2,571,629</b>	<b>0</b>	<b>1,062,930</b>	<b>0</b>	<b>0</b>
5	1000	0800 Priority Capital improvement Prjs	2,265,997	536,033	0	0	0	0
5	1000	0830 Ks Penitentiary Museum content	0	0	0	0	0	0
5	1000	0840 Lansing future museum stabiliz	0	490,000	0	0	0	0
5	1000	0850 LCF Career Campus	0	20,000,000	0	0	0	0
<b>5</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>2,265,997</b>	<b>21,026,033</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5	3638	3638 3638 Elem&Sec Schools Emerg Relief	0	0	0	0	0	0
<b>5</b>	<b>3638</b>	<b>3638 SUBTOTAL for 3638's</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5	8100	8000 SIBF-R/R-JUV FAC	0	694,286	0	913,619	0	0
<b>5</b>	<b>8100</b>	<b>8100 SUBTOTAL for 8100's</b>	<b>0</b>	<b>694,286</b>	<b>0</b>	<b>913,619</b>	<b>0</b>	<b>0</b>
5	8600	8041 R&R:Water Softener Reloc NCF	0	9,999	0	0	0	0
5	8600	8240 CIBF-R/R-CORRECTIONAL INSTITNS	0	4,506,715	0	4,276,735	0	0
<b>5</b>	<b>8600</b>	<b>8600 SUBTOTAL for 8600's</b>	<b>0</b>	<b>4,516,714</b>	<b>0</b>	<b>4,276,735</b>	<b>0</b>	<b>0</b>
	<b>2482</b>	<b>TOTAL Capital Improvements</b>	<b>2,265,997</b>	<b>26,237,033</b>	<b>0</b>	<b>5,190,354</b>	<b>0</b>	<b>0</b>
6	1000	0702 DBT SVC PYMT-DATA SYSTEMS REPLACEMENT	167,628	167,628	0	116,957	0	0
<b>6</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>167,628</b>	<b>167,628</b>	<b>0</b>	<b>116,957</b>	<b>0</b>	<b>0</b>
	<b>2492</b>	<b>TOTAL Debt Service - Interest</b>	<b>167,628</b>	<b>167,628</b>	<b>0</b>	<b>116,957</b>	<b>0</b>	<b>0</b>

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
7	1000	0702 DBT SVC PYMT-DATA SYSTEMS REPLACEMENT	3,178,658	3,178,658	0	3,229,329	0	0
<b>7</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>3,178,658</b>	<b>3,178,658</b>	<b>0</b>	<b>3,229,329</b>	<b>0</b>	<b>0</b>
		<b>2502 TOTAL Debt Service - Principal</b>	<b>3,178,658</b>	<b>3,178,658</b>	<b>0</b>	<b>3,229,329</b>	<b>0</b>	<b>0</b>
8	1000	0050 Evidence Based Juvenile Programs	16,261,338	43,565,638	0	4,452,625	0	0
8	1000	0051 Juvenile Crime Community Prevention	329,597	1,500,000	0	1,500,000	0	0
8	1000	0220 COMMUNITY CORRECTIONS	23,626,340	31,098,494	0	31,098,494	0	0
8	1000	0221 SGF-PVNT/GRDTD SANCTION COM	16,811,389	21,970,686	0	21,620,419	0	0
<b>8</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>57,028,664</b>	<b>98,134,818</b>	<b>0</b>	<b>58,671,538</b>	<b>0</b>	<b>0</b>
8	2250	2000 JUVENILE ALTERNATIVES TO DETEN	4,562,425	4,257,476	0	4,669,019	0	0
<b>8</b>	<b>2250</b>	<b>2250 SUBTOTAL for 2250's</b>	<b>4,562,425</b>	<b>4,257,476</b>	<b>0</b>	<b>4,669,019</b>	<b>0</b>	<b>0</b>
8	2447	2447 2447 Comm. Corrections Spec. Rev. Fund	500,000	0	0	0	0	0
<b>8</b>	<b>2447</b>	<b>2447 SUBTOTAL for 2447's</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	2748	2748 2748 COMMUNITY CORRECTNS SUPVSN	1,200,000	1,200,000	0	1,400,000	0	0
<b>8</b>	<b>2748</b>	<b>2748 SUBTOTAL for 2748's</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>0</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>
		<b>2572 TOTAL Aid to Locals</b>	<b>63,291,089</b>	<b>103,592,294</b>	<b>0</b>	<b>64,740,557</b>	<b>0</b>	<b>0</b>
9	1000	0050 Evidence Based Juvenile Programs	2,278,769	0	0	0	0	0
9	1000	0051 Juvenile Crime Community Prevention	916,990	0	0	0	0	0
9	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	46,121	35,000	0	35,000	0	0
9	1000	0152 TREATMNT/PGMS-MEDICAL & MENTAL	485,374	494,000	0	494,000	0	0
9	1000	0603 OPERATING EXPENDITURES ACCOUNT	650	0	0	0	0	0
9	1000	0860 Inpatient Juv Subst Abuse Treatment	0	2,500,000	0	0	0	0
<b>9</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>3,727,904</b>	<b>3,029,000</b>	<b>0</b>	<b>529,000</b>	<b>0</b>	<b>0</b>
9	2116	2100 SUPERVISION FF	190,000	245,000	0	245,000	0	0
<b>9</b>	<b>2116</b>	<b>2116 SUBTOTAL for 2116's</b>	<b>190,000</b>	<b>245,000</b>	<b>0</b>	<b>245,000</b>	<b>0</b>	<b>0</b>
9	2250	2000 JUVENILE ALTERNATIVES TO DETEN	343,441	95,000	0	95,000	0	0
<b>9</b>	<b>2250</b>	<b>2250 SUBTOTAL for 2250's</b>	<b>343,441</b>	<b>95,000</b>	<b>0</b>	<b>95,000</b>	<b>0</b>	<b>0</b>
9	3260	3212 23 VOCA GRANT	505	0	0	0	0	0
9	3260	3260 3260 24 VOCA GRANT	2,500	0	0	0	0	0
<b>9</b>	<b>3260</b>	<b>3260 SUBTOTAL for 3260's</b>	<b>3,005</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3414	3415 MEDICAID	780,092	806,000	0	806,000	0	0
<b>9</b>	<b>3414</b>	<b>3414 SUBTOTAL for 3414's</b>	<b>780,092</b>	<b>806,000</b>	<b>0</b>	<b>806,000</b>	<b>0</b>	<b>0</b>
9	3895	3900 Innovations in Supv	136,542	0	0	0	0	0
<b>9</b>	<b>3895</b>	<b>3895 SUBTOTAL for 3895's</b>	<b>136,542</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	7950	5350 DOC INMATE BENEFIT FD	45,916	0	0	0	0	0
<b>9</b>	<b>7950</b>	<b>7950 SUBTOTAL for 7950's</b>	<b>45,916</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>2702 TOTAL Other Assistance</b>	<b>5,226,900</b>	<b>4,175,000</b>	<b>0</b>	<b>1,675,000</b>	<b>0</b>	<b>0</b>
92	3009	3009 3009 TTL I-NEG/DELQ CHILDREN PRG	283,484	150,000	0	150,000	0	0
<b>92</b>	<b>3009</b>	<b>3009 SUBTOTAL for 3009's</b>	<b>283,484</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>
		<b>2712 TOTAL Non-Expense Items</b>	<b>283,484</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>
		<b>2712 TOTAL All Funds</b>	<b>271,760,209</b>	<b>346,819,598</b>	<b>0</b>	<b>281,026,807</b>	<b>0</b>	<b>0</b>

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406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

**Dept. Name:**  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:**  
**Version:** 2026-A-02-00521

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Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
0050	Evidence Based Juvenile Programs	21,533,236	52,574,654	0	13,466,904	0	0
0051	Juvenile Crime Community Prevention	1,246,587	1,500,000	0	1,500,000	0	0
0103	OPERATING EXPENDITURES JJA	1,842,018	1,790,485	0	1,807,359	0	0
0151	TREATMNT/PGMS-OFFENDER PROGRMS	11,083,989	13,371,418	0	13,543,826	0	0
0152	TREATMNT/PGMS-MEDICAL & MENTAL	84,334,241	87,602,288	0	87,503,732	0	0
0153	DOC Hepatitis C Treatment	2,700,000	2,500,000	0	2,600,000	0	0
0154	TREATMNT/PGMS-KUPI CONTRACT	2,120,373	2,172,472	0	2,172,472	0	0
0220	COMMUNITY CORRECTIONS	23,626,340	31,098,494	0	31,098,494	0	0
0221	SGF-PVNT/GRDTD SANCTION COM	16,811,389	21,970,686	0	21,620,419	0	0
0303	FACILITIES OPERATIONS	18,093,519	19,307,030	0	19,307,030	0	0
0510	LOCAL JAIL PAYMENTS	1,499,720	1,550,000	0	1,550,000	0	0
0603	OPERATING EXPENDITURES ACCOUNT	56,862,521	56,819,534	0	57,309,502	0	0
0604	CTL ADM PRL/PSTREL OPS-OFF HOS	333	2,000	0	2,000	0	0
0702	DBT SVC PYMT-DATA SYSTEMS REPLACEMENT	3,346,286	3,346,286	0	3,346,286	0	0
0800	Priority Capital improvement Prjs	3,463,968	536,033	0	0	0	0
0810	Equipment Replacements	740,588	771,839	0	756,213	0	0
0820	Vehicle Replacements	899,293	1,708,416	0	591,717	0	0
0830	Ks Penitentiary Museum content	0	75,000	0	0	0	0
0840	Lansing future museum stabiliz	0	490,000	0	0	0	0
0850	LCF Career Campus	0	20,000,000	0	0	0	0
0860	Inpatient Juv Subst Abuse Treatment	0	2,500,000	0	0	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>250,204,401</b>	<b>321,686,635</b>	<b>0</b>	<b>258,175,954</b>	<b>0</b>	<b>0</b>
2100	SUPERVISION FF	756,836	1,120,500	0	1,120,500	0	0
<b>2116</b>	<b>SUBTOTAL SUPERVISION FF</b>	<b>756,836</b>	<b>1,120,500</b>	<b>0</b>	<b>1,120,500</b>	<b>0</b>	<b>0</b>
2000	JUVENILE ALTERNATIVES TO DETEN	4,905,866	4,352,476	0	4,764,019	0	0
<b>2250</b>	<b>SUBTOTAL JUV ALTERNATIVES 2 DENTENTION</b>	<b>4,905,866</b>	<b>4,352,476</b>	<b>0</b>	<b>4,764,019</b>	<b>0</b>	<b>0</b>
2131	JDAF- JUV DET ALTER	699	0	0	0	0	0
2140	JUVENILE JUSTICE FF	0	17,104	0	17,314	0	0
<b>2257</b>	<b>SUBTOTAL JUVENILE JUSTICE FF</b>	<b>699</b>	<b>17,104</b>	<b>0</b>	<b>17,314</b>	<b>0</b>	<b>0</b>
2110	ALCOHOL & DRUG ABUSE TRTMT FD	1,012,512	1,300,000	0	0	0	0
<b>2339</b>	<b>SUBTOTAL ALCOHOL &amp; DRUG ABUSE TRTMT FD</b>	<b>1,012,512</b>	<b>1,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2450	GENERAL FF	3,945,864	3,282,567	0	3,111,826	0	0
2453	GENERAL FF KS FIGHTS ADDICTION	0	81,234	0	82,353	0	0
<b>2427</b>	<b>SUBTOTAL GENERAL FF</b>	<b>3,945,864</b>	<b>3,363,801</b>	<b>0</b>	<b>3,194,179</b>	<b>0</b>	<b>0</b>
2447	Comm. Corrections Spec. Rev. Fund	500,000	0	0	0	0	0
<b>2447</b>	<b>SUBTOTAL Comm. Corrections Spec. Rev. Fund</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2492	DOC FORENSIC PSYCHOLOGIST FD	417,724	124,000	0	124,000	0	0
<b>2492</b>	<b>SUBTOTAL DOC FORENSIC PSYCHOLOGIST FD</b>	<b>417,724</b>	<b>124,000</b>	<b>0</b>	<b>124,000</b>	<b>0</b>	<b>0</b>

# 406/410 series report

**Dept. Name:**  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:**  
**Version:** 2026-A-02-00521

**Date:** 09/10/  
**2024**  
**Time:** 11:19:26

Division of the Budget  
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
2748	COMMUNITY CORRECTNS SUPVSN	1,200,000	1,200,000	0	1,400,000	0	0
<b>2748</b>	<b>SUBTOTAL COMMUNITY CRRCTNS SUPERVSN FD</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>0</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>
3108	23 RSAT GRANT	176,482	63,228	0	63,228	0	0
3109	24 RSAT GRANT	26,611	147,000	0	147,000	0	0
<b>3006</b>	<b>SUBTOTAL 16.593-RES SUB ABS TRRMT-PRSNR</b>	<b>203,093</b>	<b>210,228</b>	<b>0</b>	<b>210,228</b>	<b>0</b>	<b>0</b>
3009	TTL I-NEG/DELQ CHILDREN PRG	632,027	498,000	0	498,000	0	0
<b>3009</b>	<b>SUBTOTAL 84.013-TTL I-NEGL/DELQ CHLDRN</b>	<b>632,027</b>	<b>498,000</b>	<b>0</b>	<b>498,000</b>	<b>0</b>	<b>0</b>
3235	ED BYRNE JAG 23 OVS	44,939	0	0	0	0	0
3236	ED BYRNE JAG 24 OVS	94,394	0	0	0	0	0
<b>3057</b>	<b>SUBTOTAL 16.738-ED BYRNE MEM JSCT ASST</b>	<b>139,333</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3214	Violence Against Women Act	0	231	0	236	0	0
3242	VIOLENCE AGAINST WOMEN FFY23	31,461	0	0	0	0	0
3243	VIOLENCE AGAINST WOMEN FFY24	32,345	0	0	0	0	0
3244	VIOLENCE AGAINST WOMEN FFY25	0	20,871	0	25,994	0	0
<b>3214</b>	<b>SUBTOTAL Violence Against Women Act</b>	<b>63,806</b>	<b>21,102</b>	<b>0</b>	<b>26,230</b>	<b>0</b>	<b>0</b>
3216	BULLETPROOF VEST PRTNR	13,686	75,000	0	0	0	0
<b>3216</b>	<b>SUBTOTAL BULLETPROOF VEST PRTNR</b>	<b>13,686</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3050	TITLE VI-B SPEC PROJECTS FY19	40,000	25,000	0	25,000	0	0
<b>3234</b>	<b>SUBTOTAL TITLE VI-B SPECIAL EDUCATION</b>	<b>40,000</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>
3212	23 VOCA GRANT	164,329	0	0	0	0	0
3260	24 VOCA GRANT	590,243	851,216	0	751,536	0	0
<b>3260</b>	<b>SUBTOTAL 16.575-CRIME VICTIM ASST</b>	<b>754,572</b>	<b>851,216</b>	<b>0</b>	<b>751,536</b>	<b>0</b>	<b>0</b>
3063	JJDP - TITLE II - FFY 2013	0	75,331	0	76,095	0	0
3069	TITLE II FY19 GRANT AWARD	35,300	0	0	0	0	0
3071	TITLE II FFY20 GRANT AWARD	234,572	0	0	0	0	0
3072	TITLE II FFY21 GRANT AWARD	77,999	288,742	0	289,417	0	0
<b>3351</b>	<b>SUBTOTAL JJDP-FDF-TITLE II</b>	<b>347,871</b>	<b>364,073</b>	<b>0</b>	<b>365,512</b>	<b>0</b>	<b>0</b>
3415	MEDICAID	780,092	806,000	0	806,000	0	0
<b>3414</b>	<b>SUBTOTAL MEDICAL ASSTANCE PROGRAM</b>	<b>780,092</b>	<b>806,000</b>	<b>0</b>	<b>806,000</b>	<b>0</b>	<b>0</b>
3562	USMS REIMBURSEMENT	79,610	89,566	0	90,648	0	0
<b>3562</b>	<b>SUBTOTAL USMS REIMBURSEMENT</b>	<b>79,610</b>	<b>89,566</b>	<b>0</b>	<b>90,648</b>	<b>0</b>	<b>0</b>
3638	Elem&Sec Schools Emerg Relief	0	188,071	0	0	0	0

# 406/410 series report

**Dept. Name:**  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:**  
**Version:** 2026-A-02-00521

**Date:** 09/10/  
**2024**  
**Time:** 11:19:26

Division of the Budget  
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
<b>3638</b>	<b>SUBTOTAL Elem&amp;Sec Schools Emerg Relief</b>	<b>0</b>	<b>188,071</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3649	Detec & Mitigate of COVID Confine Fac	358,711	0	0	0	0	0
<b>3649</b>	<b>SUBTOTAL Detec and Mitigate of COVID Confine Fac</b>	<b>358,711</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3536	American Rescue Plan State Relief Fund	681,464	1,039,553	0	0	0	0
<b>3756</b>	<b>SUBTOTAL American Rescue Plan State Relief Fund</b>	<b>681,464</b>	<b>1,039,553</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3767	PREA JAG EDWARD BYRNE FY 23	46,502	23,040	0	23,040	0	0
<b>3758</b>	<b>SUBTOTAL REINVEST TECH ASST STATE GOVT</b>	<b>46,502</b>	<b>23,040</b>	<b>0</b>	<b>23,040</b>	<b>0</b>	<b>0</b>
3900	Innovations in Supv	145,037	0	0	0	0	0
3901	Innovations in Reentry	550,000	413,000	0	405,000	0	0
<b>3895</b>	<b>SUBTOTAL 16.812-SECOND CHANCE ACT</b>	<b>695,037</b>	<b>413,000</b>	<b>0</b>	<b>405,000</b>	<b>0</b>	<b>0</b>
3800	ALIEN INCARCERATION GRANT FDF	500,000	439,449	0	439,449	0	0
<b>3943</b>	<b>SUBTOTAL 16.606-ST CRIM ALIEN ASST PRG</b>	<b>500,000</b>	<b>439,449</b>	<b>0</b>	<b>439,449</b>	<b>0</b>	<b>0</b>
5350	DOC INMATE BENEFIT FD	3,261,337	3,359,546	0	3,359,579	0	0
<b>7950</b>	<b>SUBTOTAL DOC INMATE BENEFIT FD</b>	<b>3,261,337</b>	<b>3,359,546</b>	<b>0</b>	<b>3,359,579</b>	<b>0</b>	<b>0</b>
8000	SIBF-R/R-JUV FAC	0	694,286	0	913,619	0	0
<b>8100</b>	<b>SUBTOTAL ST INSTITUTIONS BUILDING FUND</b>	<b>0</b>	<b>694,286</b>	<b>0</b>	<b>913,619</b>	<b>0</b>	<b>0</b>
8014	CIBF-LCF WASTE SITE MONITORING	12,368	973	0	0	0	0
8033	R&R:FacDude	40,265	40,265	0	40,265	0	0
8041	R&R:Water Softener Reloc NCF	26,924	9,999	0	0	0	0
8042	TCF Emer Water Line	29,880	0	0	0	0	0
8043	Security Cameras	91,529	0	0	0	0	0
8044	Energy Audit	18,200	0	0	0	0	0
8240	CIBF-R/R-CORRECTIONAL INSTITNS	0	4,506,715	0	4,276,735	0	0
<b>8600</b>	<b>SUBTOTAL CORR INSTITUTIONS BLDG FUND</b>	<b>219,166</b>	<b>4,557,952</b>	<b>0</b>	<b>4,317,000</b>	<b>0</b>	<b>0</b>
<b>3538</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>271,760,209</b>	<b>346,819,598</b>	<b>0</b>	<b>281,026,807</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521



# 412 reconciliation

**Program Name:** null  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** null  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024  
**Time:** 11:26:05

Division of the Budget  
KANSAS

Classification of Employment	Pay Grade	FY 2025 Estimate		FY 2026 Request	
		Pos	Amount	Pos	Amount
<b>Authorized Positions</b>					
<b>Regular Classified</b>					
Administrative Assistant	20	1.00	34,445	1.00	34,445
Administrative Specialist	23	2.00	71,448	2.00	71,448
Applications Developer II	30	1.00	61,838	1.00	61,838
Applications Developer III	32	3.00	204,630	3.00	204,630
Corrections Manager II	35	1.00	78,936	1.00	78,936
EAI Investigator	31	5.00	341,307	5.00	341,307
Licensed Practical Nurse	28	1.00	64,938	1.00	64,938
Parole Officer I	32	86.00	5,349,261	86.00	5,349,261
Parole Officer II	33	31.00	2,052,794	31.00	2,052,794
Parole Supervisor	34	16.00	1,165,923	16.00	1,165,923
Program Consultant II	28	3.00	174,075	3.00	174,075
Public Service Executive II	33	3.00	238,701	3.00	238,701
Senior Administrative Asst	22	3.00	155,168	3.00	155,168
Staff Development Special II	32	2.00	133,037	2.00	133,037
System Software Staff	33	1.00	80,829	1.00	80,829
Consulta					
Technology Support Conslnt II	28	1.00	56,118	1.00	56,118
Technology Supprt Conslnt III	30	2.00	123,739	2.00	123,739
<b>Subtotal Regular Classified</b>		162.00	10,387,187	162.00	10,387,187
<b>Regular Unclassified</b>					
Accountant	1	14.00	870,301	14.00	870,301
Administrative Assistant	1	1.00	42,661	1.00	42,661
Administrative Specialist	1	13.00	556,795	13.00	556,795
Applications Developer	1	3.00	181,628	3.00	181,628
Asst State Agcy Head-full Time	1	2.00	288,750	2.00	288,750
Attorney	1	6.00	677,648	6.00	677,648
Cabinet Secretary	1	1.00	220,500	1.00	220,500
Clinical Director	1	1.00	84,892	1.00	84,892
Corrections Manager II	1	7.00	527,776	7.00	527,776
Corrections Manager III	1	1.00	108,238	1.00	108,238
Database Administrator	1	4.00	263,405	4.00	263,405
Director	1	2.00	179,009	2.00	179,009
Executive Director	1	3.00	354,726	3.00	354,726
Grant Specialist	1	1.00	58,924	1.00	58,924
Human Resource Professional	1	6.00	364,731	6.00	364,731
Information Technology Coor.	1	1.00	83,738	1.00	83,738
Legal Assistant	1	1.00	55,496	1.00	55,496
Manager/Administrator	1	3.00	204,675	3.00	204,675
Parole Supervisor	1	1.00	75,088	1.00	75,088
Procurement Officer	1	1.00	52,666	1.00	52,666
Program Consultant	1	89.00	4,641,394	89.00	4,641,394
Project Analyst	1	3.00	197,502	3.00	197,502
Public Information Officer	1	1.00	64,680	1.00	64,680
<b>KANSAS</b>					

# 412 reconciliation

**Program Name:** null  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** null  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024  
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Division of the Budget  
KANSAS

Classification of Employment	Pay Grade	FY 2025 Estimate		FY 2026 Request	
		Pos	Amount	Pos	Amount
Public Service Administrator	1	11.00	600,366	11.00	600,366
Public Service Executive	1	32.00	2,338,255	32.00	2,338,255
Research Analyst	1	4.00	178,173	4.00	178,173
Security Systems Sr Technician	1	1.00	61,830	1.00	61,830
Senior Administrativ Assistant	1	1.00	37,889	1.00	37,889
Staff Development Specialist	1	6.00	208,416	6.00	208,416
State Auditor	1	2.00	117,849	2.00	117,849
Technology Support Consultant	1	8.00	484,896	8.00	484,896
Technology Support Technician	1	1.00	44,911	1.00	44,911
Unit Team Manager	1	2.00	151,790	2.00	151,790
<b>Subtotal Regular Unclassified</b>		233.00	14,379,598	233.00	14,379,598
<b>Non FTE Unclassified Permanent</b>					
Administrative Specialist	1	3.00	114,021	3.00	114,021
Applications Developer	1	2.00	96,928	2.00	96,928
Assistant Director	1	1.00	60,736	1.00	60,736
Coordinator	1	1.00	63,063	1.00	63,063
Corrections Manager II	1	2.00	156,058	2.00	156,058
Corrections Manager III	1	2.00	190,715	2.00	190,715
Counselor	1	2.00	129,532	2.00	129,532
Director	1	3.00	253,068	3.00	253,068
Manager/Administrator	1	2.00	135,313	2.00	135,313
Program Administrator	1	1.00	60,060	1.00	60,060
Program Consultant	1	59.00	3,164,820	59.00	3,164,820
Public Service Administrator	1	2.00	125,736	2.00	125,736
Public Service Executive	1	10.00	813,288	10.00	813,288
Senior Administrativ Assistant	1	2.00	96,115	2.00	96,115
Unit Team Manager	1	1.00	76,560	1.00	76,560
<b>Subtotal Non FTE Unclassified Permanent</b>		93.00	5,536,012	93.00	5,536,012
<b>Temporary Unclassified</b>					
Appt/elect Bd/comm Bd Member	1	0.00	463	0.00	463
Administrative Assistant	1	0.00	93,787	0.00	93,787
Attorney	1	0.00	50,839	0.00	50,839
Intern	1	0.00	18,720	0.00	18,720
Program Consultant	1	0.00	128,628	0.00	118,628
Research Analyst	1	0.00	0	0.00	0
Senior Administrativ Assistant	1	0.00	16,640	0.00	16,640
<b>Subtotal Temporary Unclassified</b>		0.00	309,077	0.00	299,077
<b>Longevity</b>					
Longevity		0.00	44,560	0.00	45,960
<b>Subtotal Longevity</b>		0.00	44,560	0.00	45,960
<b>Totals</b>		488.00	30,656,435	488.00	30,647,835

KANSAS

DA-412 - 412 reconciliation

kbradsha / 2026A0200521

# 412 reconciliation

**Program Name:** null  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** null  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024  
**Time:** 11:26:05

Division of the Budget  
KANSAS

Classification of Employment	Pay Grade	FY 2025 Estimate		FY 2026 Request	
		Pos	Amount	Pos	Amount
<b>Totals by Fringe Benefits</b>					
RET	KPERS	0.00	1,024,562	0.00	1,044,983
RET	CO	0.00	35,463	0.00	35,785
RET	DEF	0.00	19,845	0.00	19,845
RET	OTHER	0.00	60,161	0.00	50,557
RET	KPER2	0.00	2,654,084	0.00	2,683,760
FICA		0.00	1,897,425	0.00	1,897,339
WKCMP		0.00	67,751	0.00	68,344
RSAL		0.00	171,676	0.00	190,017
HLT1		0.00	4,076,922	0.00	4,373,862
HLT2		0.00	1,036,818	0.00	1,112,487
FICA 2		0.00	444,518	0.00	444,394
<b>Total Benefits</b>		0.00	11,489,225	0.00	11,921,374
<b>Total Salaries and Benefits</b>		0.00	42,145,660	0.00	42,569,208
<b>Totals by Position Type</b>					
Regular Classified		162.00	10,387,187	162.00	10,387,187
Regular Unclassified		233.00	14,379,598	233.00	14,379,598
Non FTE Unclassified					
Permanent		93.00	5,536,012	93.00	5,536,012
Temporary Unclassified		0.00	309,077	0.00	299,077
Longevity		0.00	44,560	0.00	45,960
<b>KANSAS</b>	<b>DA-412 - 412 reconciliation</b>				<b>kbradsha / 2026A0200521</b>

# 404 Report

**Agency:** 00521 Department of Corrections

**Version:** 2026-A-02-00521

Fund Number: 1000 0050		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: Evidence Based Juvenile Programs					
40001	APPROPRIATION	12,542,160	12,538,195	13,466,904	0
40002	REAPPROPRIATION	53,704,398	38,220,846	0	0
40004	TRANSFERS	1,007,525	1,815,613	0	0
40005	LAPSES	(7,500,000)	0	0	0
	Total Available	59,754,083	52,574,654	13,466,904	0
	Total Reportable Expenditures	21,533,236	52,574,654	13,466,904	0
	Total Expenditures	21,533,236	52,574,654	13,466,904	0
	Balance Forward	38,220,847	0	0	0
<b>KANSAS</b>		<b>404 Report</b>		<b>kbradsha / 2026-A-02-00521</b>	

# 404 Report

Agency: 00521 Department of Corrections

Version: 2026-A-02-00521

Fund Number: 1000 0051		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
<b>Name: Juvenile Crime Community Prevention</b>					
40001	APPROPRIATION	1,500,000	1,500,000	1,500,000	0
40004	TRANSFERS	(253,413)	0	0	0
	Total Available	1,246,587	1,500,000	1,500,000	0
	Total Reportable Expenditures	1,246,587	1,500,000	1,500,000	0
	Total Expenditures	1,246,587	1,500,000	1,500,000	0
	Balance Forward	0	0	0	0
<b>KANSAS</b>		<b>404 Report</b>		<b>kbradsha / 2026-A-02-00521</b>	

# 404 Report

Agency: 00521 Department of Corrections

Version: 2026-A-02-00521

Fund Number: 1000 0103 Name: OPERATING EXPENDITURES JJA		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION	1,738,753	1,607,855	1,807,359	0
40002	REAPPROPRIATION	53,881	63,862	0	0
40004	TRANSFERS	113,243	118,768	0	0
	Total Available	1,905,877	1,790,485	1,807,359	0
	Total Reportable Expenditures	1,842,018	1,790,485	1,807,359	0
	Total Expenditures	1,842,018	1,790,485	1,807,359	0
	Balance Forward	63,859	0	0	0
<b>KANSAS</b>		<b>404 Report</b>		<b>kbradsha / 2026-A-02-00521</b>	

# 404 Report

**Agency:** 00521 Department of Corrections

**Version:** 2026-A-02-00521

Fund Number: 1000 0151		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: TREATMNT/PGMS-OFFENDER PROGRMS					
40001	APPROPRIATION	12,773,820	11,969,543	13,543,826	0
40002	REAPPROPRIATION	2,146	271,172	0	0
40004	TRANSFERS	(1,420,803)	1,130,703	0	0
	Total Available	11,355,163	13,371,418	13,543,826	0
	Total Reportable Expenditures	11,083,989	13,371,418	13,543,826	0
	Total Expenditures	11,083,989	13,371,418	13,543,826	0
	Balance Forward	271,174	0	0	0
<b>KANSAS</b>		<b>404 Report</b>		<b>kbradsha / 2026-A-02-00521</b>	

# 404 Report

**Agency:** 00521 Department of Corrections

**Version:** 2026-A-02-00521

Fund Number: 1000 0152 Name: TREATMNT/PGMS-MEDICAL & MENTAL		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION	81,869,511	87,204,387	87,503,732	0
40002	REAPPROPRIATION	696,866	0	0	0
40004	TRANSFERS	1,767,865	397,901	0	0
	Total Available	84,334,242	87,602,288	87,503,732	0
	Total Reportable Expenditures	84,334,241	87,602,288	87,503,732	0
	Total Expenditures	84,334,241	87,602,288	87,503,732	0
	Balance Forward		1	0	0
<b>KANSAS</b>			<b>404 Report</b>	<b>kbradsha / 2026-A-02-00521</b>	



# 404 Report

**Agency:** 00521 Department of Corrections

**Version:** 2026-A-02-00521

Fund Number: 1000 0153 Name: DOC Hepatitis C Treatment		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION	6,000,000	2,950,000	2,600,000	0
40004	TRANSFERS	(3,300,000)	(450,000)	0	0
	Total Available	2,700,000	2,500,000	2,600,000	0
	Total Reportable Expenditures	2,700,000	2,500,000	2,600,000	0
	Total Expenditures	2,700,000	2,500,000	2,600,000	0
	Balance Forward	0	0	0	0
<b>KANSAS</b>		<b>404 Report</b>		<b>kbradsha / 2026-A-02-00521</b>	

# 404 Report

Agency: 00521 Department of Corrections

Version: 2026-A-02-00521

Fund Number: 1000 0154 Name: TREATMNT/PGMS-KUPI CONTRACT		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION	2,120,373	2,120,373	2,172,472	0
40004	TRANSFERS	0	52,099	0	0
	Total Available	2,120,373	2,172,472	2,172,472	0
	Total Reportable Expenditures	2,120,373	2,172,472	2,172,472	0
	Total Expenditures	2,120,373	2,172,472	2,172,472	0
	Balance Forward	0	0	0	0
<b>KANSAS</b>		<b>404 Report</b>		<b>kbradsha / 2026-A-02-00521</b>	

# 404 Report

**Agency:** 00521 Department of Corrections

**Version:** 2026-A-02-00521

Fund Number: 1000 0220 Name: COMMUNITY CORRECTIONS	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001 APPROPRIATION	26,098,494	31,098,494	31,098,494	0
40002 REAPPROPRIATION	29,024	0	0	0
40004 TRANSFERS	(2,501,179)	0	0	0
Total Available	23,626,339	31,098,494	31,098,494	0
Total Reportable Expenditures	23,626,340	31,098,494	31,098,494	0
Total Expenditures	23,626,340	31,098,494	31,098,494	0
Balance Forward	(1)	0	0	0
<b>KANSAS</b>	<b>404 Report</b>		<b>kbradsha / 2026-A-02-00521</b>	

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Agency: 00521 Department of Corrections

Version: 2026-A-02-00521

Fund Number: 1000 0221		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: SGF-PVNT/GRDTD SANCTION COM					
40001	APPROPRIATION	23,101,389	23,101,389	21,620,419	0
40002	REAPPROPRIATION	136,057	0	0	0
40004	TRANSFERS	(6,426,057)	(1,130,703)	0	0
	Total Available	16,811,389	21,970,686	21,620,419	0
	Total Reportable Expenditures	16,811,389	21,970,686	21,620,419	0
	Total Expenditures	16,811,389	21,970,686	21,620,419	0
	Balance Forward	0	0	0	0
<b>KANSAS</b>		<b>404 Report</b>		<b>kbradsha / 2026-A-02-00521</b>	

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**Agency:** 00521 Department of Corrections

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Fund Number: 1000 0300 Name: PURCHASE OF SERVICE		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION	906,795	906,795	0	0
40002	REAPPROPRIATION	891,795	906,795	0	0
40004	TRANSFERS	(891,795)	(1,813,590)	0	0
	Total Available	906,795	0	0	0
	Total Expenditures	0	0	0	0
	Balance Forward	906,795	0	0	0
<b>KANSAS</b>		<b>404 Report</b>		<b>kbradsha / 2026-A-02-00521</b>	

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**Agency:** 00521 Department of Corrections

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Fund Number: <b>1000 0303</b> Name: <b>FACILITIES OPERATIONS</b>	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001 APPROPRIATION	20,254,555	40,415,655	19,307,030	0
40004 TRANSFERS	(2,161,036)	(21,108,625)	0	0
Total Available	18,093,519	19,307,030	19,307,030	0
Total Reportable Expenditures	18,093,519	19,307,030	19,307,030	0
Total Expenditures	18,093,519	19,307,030	19,307,030	0
Balance Forward	0	0	0	0
<b>KANSAS</b>	<b>404 Report</b>		<b>kbradsha / 2026-A-02-00521</b>	

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**Agency:** 00521 Department of Corrections

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Fund Number: 1000 0510 Name: LOCAL JAIL PAYMENTS		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION	1,550,000	1,550,000	1,550,000	0
40002	REAPPROPRIATION	23,905	50,280	0	0
40004	TRANSFERS	(23,905)	(50,280)	0	0
	Total Available	1,550,000	1,550,000	1,550,000	0
	Total Reportable Expenditures	1,499,720	1,550,000	1,550,000	0
	Total Expenditures	1,499,720	1,550,000	1,550,000	0
	Balance Forward	50,280	0	0	0
<b>KANSAS</b>		<b>404 Report</b>		<b>kbradsha / 2026-A-02-00521</b>	

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Agency: 00521 Department of Corrections

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Fund Number: <b>1000 0603</b> Name: <b>OPERATING EXPENDITURES ACCOUNT</b>	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001 APPROPRIATION	48,780,992	58,144,113	57,309,502	0
40002 REAPPROPRIATION	18,403	2,116	0	0
40004 TRANSFERS	8,065,238	(1,326,695)	0	0
Total Available	56,864,633	56,819,534	57,309,502	0
Total Reportable Expenditures	56,862,521	56,819,534	57,309,502	0
Total Expenditures	56,862,521	56,819,534	57,309,502	0
Balance Forward	2,112	0	0	0
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**Agency:** 00521 Department of Corrections

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Fund Number: 1000 0604		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: CTL ADM PRL/PSTREL OPS-OFF HOS					
40001	APPROPRIATION	2,000	2,000	2,000	0
40004	TRANSFERS	(1,667)	0	0	0
	Total Available	333	2,000	2,000	0
	Total Reportable Expenditures	333	2,000	2,000	0
	Total Expenditures	333	2,000	2,000	0
	Balance Forward	0	0	0	0
<b>KANSAS</b>		<b>404 Report</b>		<b>kbradsha / 2026-A-02-00521</b>	

# 404 Report

Agency: 00521 Department of Corrections

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Fund Number: 1000 0702		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
<b>Name: DBT SVC PYMT-DATA SYSTEMS REPLACEMENT</b>					
40001	APPROPRIATION	3,346,286	3,346,286	3,346,286	0
	Total Available	3,346,286	3,346,286	3,346,286	0
	Total Reportable Expenditures	3,346,286	3,346,286	3,346,286	0
	Total Expenditures	3,346,286	3,346,286	3,346,286	0
	Balance Forward	0	0	0	0
<b>KANSAS</b>		<b>404 Report</b>		<b>kbradsha / 2026-A-02-00521</b>	

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**Agency:** 00521 Department of Corrections

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Fund Number: 1000 0800		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
<b>Name: Priority Capital improvement Prjs</b>					
40001	APPROPRIATION	4,000,000	0	0	0
40002	REAPPROPRIATION	0	536,033	0	0
Total Available		4,000,000	536,033	0	0
Total Reportable Expenditures		3,463,968	536,033	0	0
Total Expenditures		3,463,968	536,033	0	0
Balance Forward		536,032	0	0	0
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Fund Number: 1000 0810		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: Equipment Replacements					
40001	APPROPRIATION	756,213	756,213	756,213	0
40002	REAPPROPRIATION	0	15,626	0	0
Total Available		756,213	771,839	756,213	0
Total Reportable Expenditures		740,588	771,839	756,213	0
Total Expenditures		740,588	771,839	756,213	0
Balance Forward		15,625	0	0	0
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Fund Number: 1000 0820 Name: Vehicle Replacements		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION	899,293	591,717	591,717	0
40004	TRANSFERS	0	1,116,699	0	0
	Total Available	899,293	1,708,416	591,717	0
	Total Reportable Expenditures	899,293	1,708,416	591,717	0
	Total Expenditures	899,293	1,708,416	591,717	0
	Balance Forward	0	0	0	0
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**Agency:** 00521 Department of Corrections

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Fund Number: <b>1000 0830</b>		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: <b>Ks Penitentiary Museum content</b>					
40001	APPROPRIATION	75,000	0	0	0
40002	REAPPROPRIATION	0	75,000	0	0
	Total Available	75,000	75,000	0	0
	Total Reportable Expenditures	0	75,000	0	0
	Total Expenditures	0	75,000	0	0
	Balance Forward	75,000	0	0	0
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**Agency:** 00521 Department of Corrections

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Fund Number: <b>1000 0840</b>		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: <b>Lansing future museum stabiliz</b>					
40001	APPROPRIATION	490,000	0	0	0
40002	REAPPROPRIATION	0	490,000	0	0
Total Available		490,000	490,000	0	0
Total Reportable Expenditures		0	490,000	0	0
Total Expenditures		0	490,000	0	0
Balance Forward		490,000	0	0	0
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Agency: 00521 Department of Corrections

Version: 2026-A-02-00521

Fund Number: <b>1000 0850</b> Name: <b>LCF Career Campus</b>	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001 APPROPRIATION	10,000,000	10,000,000	0	0
40002 REAPPROPRIATION	0	10,000,000	0	0
Total Available	10,000,000	20,000,000	0	0
Total Reportable Expenditures	0	20,000,000	0	0
Total Expenditures	0	20,000,000	0	0
Balance Forward	10,000,000	0	0	0
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Fund Number: 1000 0860		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
<b>Name: Inpatient Juv Subst Abuse Treatment</b>					
40001	APPROPRIATION	2,500,000	0	0	0
40002	REAPPROPRIATION	0	2,500,000	0	0
	Total Available	2,500,000	2,500,000	0	0
	Total Reportable Expenditures	0	2,500,000	0	0
	Total Expenditures	0	2,500,000	0	0
	Balance Forward	2,500,000	0	0	0
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Fund Number: 2116 2100 Name: SUPERVISION FF	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007 CASH FORWARD	503,974	460,777	53,470	0
462110 RECOVERY OF CURRENT FY EXP	713,639	713,193	1,067,030	0
Total Available	1,217,613	1,173,970	1,120,500	0
Total Reportable Expenditures	756,836	1,120,500	1,120,500	0
Total Expenditures	756,836	1,120,500	1,120,500	0
Balance Forward	460,777	53,470	0	0
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Agency: 00521 Department of Corrections

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Fund Number: 2250 2000 Name: JUVENILE ALTERNATIVES TO DETEN	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007 CASH FORWARD	10,231,779	9,291,593	8,830,517	7,547,898
421210 LICENSE MOTOR VEHICLE OPERATOR	469,124	470,000	470,000	0
430150 AVERAGE DAILY BALANCE INTEREST	526,737	450,000	40,000	0
454090 OTHER FINES PENALTIES FORFEIT	117,141	117,100	117,100	0
459090 OTHER MISCELLANEOUS REVENUE	248,350	250,000	250,000	0
469010 RECOVERY OF PRIOR FY EXP	110,328	110,300	110,300	0
766010 OPERATING TRANSFERS IN	2,494,000	2,494,000	2,494,000	0
Total Available	14,197,459	13,182,993	12,311,917	7,547,898
Total Reportable Expenditures	4,905,866	4,352,476	4,764,019	0
Total Expenditures	4,905,866	4,352,476	4,764,019	0
Balance Forward	9,291,593	8,830,517	7,547,898	7,547,898
<b>KANSAS</b>	<b>404 Report</b>		<b>kbradsha / 2026-A-02-00521</b>	

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Agency: 00521 Department of Corrections

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Fund Number: 2257 2131 Name: JDAF- JUV DET ALTER		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	919	220	220	220
	Total Available	919	220	220	220
	Total Reportable Expenditures	699	0	0	0
	Total Expenditures	699	0	0	0
	Balance Forward	220	220	220	220
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Agency: 00521 Department of Corrections

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Fund Number: 2257 2140 Name: JUVENILE JUSTICE FF		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	60,735	60,735	43,631	26,317
	Total Available	60,735	60,735	43,631	26,317
	Total Reportable Expenditures	0	17,104	17,314	0
	Total Expenditures	0	17,104	17,314	0
	Balance Forward	60,735	43,631	26,317	26,317
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Fund Number: 2339 2110 Name: ALCOHOL & DRUG ABUSE TRTMT FD	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007 CASH FORWARD	0	106,080	0	0
454010 FINES PENALTY FORFEIT DIST CT	1,118,592	1,193,920	0	0
Total Available	1,118,592	1,300,000	0	0
Total Reportable Expenditures	1,012,512	1,300,000	0	0
Total Expenditures	1,012,512	1,300,000	0	0
Balance Forward	106,080	0	0	0
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Agency: 00521 Department of Corrections

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Fund Number: 2427 2450 Name: GENERAL FF		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	(102,605)	(1,067,096)	391,685	320,784
40012	Encumbrance Adjustment	0	1,700,423	0	0
420400	CLERICAL SERVICES	4,546	4,500	4,500	0
420990	OTHER SERVICE CHARGES	41,500	41,500	41,500	0
422100	MANUFACTURED PRODUCTS	2,220	2,220	2,220	0
422600	USABLE CONDEMNED EQUIPMENT	22,656	23,000	23,000	0
462110	RECOVERY OF CURRENT FY EXP	722	800	800	0
462900	OTHER REIMB AND REFUNDS	29,438	30,000	30,000	0
469010	RECOVERY OF PRIOR FY EXP	291	300	300	0
766010	OPERATING TRANSFERS IN	2,880,000	2,938,605	2,938,605	0
	Total Available	2,878,768	3,674,252	3,432,610	320,784
	Total Reportable Expenditures	3,945,864	3,282,567	3,111,826	0
	Total Expenditures	3,945,864	3,282,567	3,111,826	0
	Balance Forward	(1,067,096)	391,685	320,784	320,784
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Fund Number: 2427 2452 Name: GENERAL FF ATHENA 2	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007 CASH FORWARD	(6,307,043)	(1,051,174)	0	0
460600 LOAN PROCEEDS	5,255,869	1,051,174	0	0
Total Available	(1,051,174)	0	0	0
Total Expenditures	0	0	0	0
Balance Forward	(1,051,174)	0	0	0
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Fund Number: 2427 2453 Name: GENERAL FF KS FIGHTS ADDICTION	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007 CASH FORWARD	0	116,000	69,532	69,532
441010 ALL OTHER OPERATING GRANTS	116,000	34,766	82,353	0
Total Available	116,000	150,766	151,885	69,532
Total Reportable Expenditures	0	81,234	82,353	0
Total Expenditures	0	81,234	82,353	0
Balance Forward	116,000	69,532	69,532	69,532
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Fund Number: 2447 2447		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: Comm. Corrections Spec. Rev. Fund					
40007	CASH FORWARD	500,000	0	0	0
	Total Available	500,000	0	0	0
	Total Reportable Expenditures	500,000	0	0	0
	Total Expenditures	500,000	0	0	0
	Balance Forward	0	0	0	0
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Agency: 00521 Department of Corrections

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Fund Number: 2492 2492 Name: DOC FORENSIC PSYCHOLOGIST FD	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007 CASH FORWARD	(8,793)	(302,621)	0	0
40012 Encumbrance Adjustment	0	302,621	0	0
454090 OTHER FINES PENALTIES FORFEIT	123,896	124,000	124,000	0
Total Available	115,103	124,000	124,000	0
Total Reportable Expenditures	417,724	124,000	124,000	0
Total Expenditures	417,724	124,000	124,000	0
Balance Forward	(302,621)	0	0	0
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**Agency:** 00521 Department of Corrections

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Fund Number: 2748 2748 Name: COMMUNITY CORRECTNS SUPVSN	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007 CASH FORWARD	1,082,247	1,247,550	1,395,665	1,360,968
454010 FINES PENALTY FORFEIT DIST CT	615,284	603,888	615,284	0
454090 OTHER FINES PENALTIES FORFEIT	750,019	744,227	750,019	0
Total Available	2,447,550	2,595,665	2,760,968	1,360,968
Total Reportable Expenditures	1,200,000	1,200,000	1,400,000	0
Total Expenditures	1,200,000	1,200,000	1,400,000	0
Balance Forward	1,247,550	1,395,665	1,360,968	1,360,968
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<b>Fund Number:</b> 2834 2314 <b>Name:</b> CFIP-NCF TUNNEL RENO A/E FEE	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>	<b>FY 2027 Adjusted Budget Request</b>
40007 CASH FORWARD	47,835	47,835	47,835	47,835
Total Available	47,835	47,835	47,835	47,835
Total Expenditures	0	0	0	0
Balance Forward	47,835	47,835	47,835	47,835
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Fund Number: 2834 2811 Name: CFIP-LCF CLINIC A/E FEES		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	(47,835)	(47,835)	(47,835)	(47,835)
	Total Available	(47,835)	(47,835)	(47,835)	(47,835)
	Total Expenditures	0	0	0	0
	Balance Forward	(47,835)	(47,835)	(47,835)	(47,835)
<b>KANSAS</b>		<b>404 Report</b>		<b>kbradsha / 2026-A-02-00521</b>	

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Fund Number: 3006 3100		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: RESIDENTIAL MGMT DISASTER FDF					
40007	CASH FORWARD	3	3	0	0
766040	RESIDUAL TRANSFERS OUT	0	(3)	0	0
	Total Available	3	0	0	0
	Total Expenditures	0	0	0	0
	Balance Forward	3	0	0	0
<b>KANSAS</b>		<b>404 Report</b>		<b>kbradsha / 2026-A-02-00521</b>	

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Fund Number: 3006 3108 Name: 23 RSAT GRANT	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007 CASH FORWARD	(14,072)	(4)	0	0
766050 FED SUBGRANT TRANSFER IN	190,550	63,232	63,228	0
Total Available	176,478	63,228	63,228	0
Total Reportable Expenditures	176,482	63,228	63,228	0
Total Expenditures	176,482	63,228	63,228	0
Balance Forward	(4)	0	0	0
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Fund Number: 3006 3109 Name: 24 RSAT GRANT	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007 CASH FORWARD	0	(26,611)	0	0
766050 FED SUBGRANT TRANSFER IN	0	173,611	147,000	0
Total Available	0	147,000	147,000	0
Total Reportable Expenditures	26,611	147,000	147,000	0
Total Expenditures	26,611	147,000	147,000	0
Balance Forward	(26,611)	0	0	0
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Fund Number: <b>3009 3009</b> Name: <b>TTL I-NEG/DELQ CHILDREN PRG</b>	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007 CASH FORWARD	(14,208)	371	0	0
766050 FED SUBGRANT TRANSFER IN	646,606	497,629	498,000	0
Total Available	632,398	498,000	498,000	0
Total Reportable Expenditures	348,543	348,000	348,000	0
Total Non-Reportable Expenditures	283,484	150,000	150,000	0
Total Expenditures	632,027	498,000	498,000	0
Balance Forward	371	0	0	0
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Fund Number: 3025 3025 Name: DSTNC LEARNING & TELEMEDICINE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007 CASH FORWARD	(82,200)	(21,288)	0	0
440100 FEDERAL GRANT OPERATING	60,912	21,288	0	0
Total Available	(21,288)	0	0	0
Total Expenditures	0	0	0	0
Balance Forward	(21,288)	0	0	0
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Fund Number: 3057 3056		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: ED BYRNE JAB FFY 2016 TASERS					
40007	CASH FORWARD	3	3	0	0
766040	RESIDUAL TRANSFERS OUT	0	(3)	0	0
	Total Available	3	0	0	0
	Total Expenditures	0	0	0	0
	Balance Forward	3	0	0	0
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Fund Number: 3057 3235 Name: ED BYRNE JAG 23 OVS	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007 CASH FORWARD	0	(5)	0	0
766050 FED SUBGRANT TRANSFER IN	44,934	5	0	0
Total Available	44,934	0	0	0
Total Reportable Expenditures	44,939	0	0	0
Total Expenditures	44,939	0	0	0
Balance Forward	(5)	0	0	0
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Fund Number: 3057 3236 Name: ED BYRNE JAG 24 OVS	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007 CASH FORWARD	0	2	0	0
766040 RESIDUAL TRANSFERS OUT	0	(2)	0	0
766050 FED SUBGRANT TRANSFER IN	94,396	0	0	0
Total Available	94,396	0	0	0
Total Reportable Expenditures	94,394	0	0	0
Total Expenditures	94,394	0	0	0
Balance Forward	2	0	0	0
<b>KANSAS</b>	<b>404 Report</b>		<b>kbradsha / 2026-A-02-00521</b>	

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Fund Number: 3063 3700		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: OTHER FEDERAL GRANTS FD					
40007	CASH FORWARD	101	101	0	0
766040	RESIDUAL TRANSFERS OUT	0	(101)	0	0
	Total Available	101	0	0	0
	Total Expenditures	0	0	0	0
	Balance Forward	101	0	0	0
<b>KANSAS</b>		<b>404 Report</b>		<b>kbradsha / 2026-A-02-00521</b>	

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Fund Number: 3063 3712		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: OFGF-ABSCONDER INITIATIVE					
40007	CASH FORWARD	163	163	0	0
766040	RESIDUAL TRANSFERS OUT	0	(163)	0	0
	Total Available	163	0	0	0
	Total Expenditures	0	0	0	0
	Balance Forward	163	0	0	0
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Fund Number: 3063 3713 Name: OFGF-ASSET FORFEITURES		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	5,870	5,870	5,870	5,870
	Total Available	5,870	5,870	5,870	5,870
	Total Expenditures	0	0	0	0
	Balance Forward	5,870	5,870	5,870	5,870
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Fund Number: 3214 3214		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: Violence Against Women Act					
40007	CASH FORWARD	0	0	0	0
766050	FED SUBGRANT TRANSFER IN	0	231	236	0
	Total Available	0	231	236	0
	Total Reportable Expenditures	0	231	236	0
	Total Expenditures	0	231	236	0
	Balance Forward	0	0	0	0
<b>KANSAS</b>		<b>404 Report</b>		<b>kbradsha / 2026-A-02-00521</b>	

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Fund Number: 3214 3215		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
<b>Name: VIOLENCE AGAINST WOMEN FY 16</b>					
40007	CASH FORWARD	2	2	0	0
766040	RESIDUAL TRANSFERS OUT	0	(2)	0	0
	Total Available	2	0	0	0
	Total Expenditures	0	0	0	0
	Balance Forward	2	0	0	0
<b>KANSAS</b>		<b>404 Report</b>		<b>kbradsha / 2026-A-02-00521</b>	

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Fund	3214 3221	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
<b>Number:</b>	<b>3214 3221</b>				
<b>Name:</b>	<b>Viol Agnst Women</b>				
40007	CASH FORWARD	(2)	(2)	0	0
766050	FED SUBGRANT TRANSFER IN	0	2	0	0
	Total Available	(2)	0	0	0
	Total Expenditures	0	0	0	0
	Balance Forward	(2)	0	0	0
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Fund Number: 3214 3242 Name: VIOLENCE AGAINST WOMEN FFY23	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007 CASH FORWARD	1	(200)	0	0
766050 FED SUBGRANT TRANSFER IN	31,260	200	0	0
Total Available	31,261	0	0	0
Total Reportable Expenditures	31,461	0	0	0
Total Expenditures	31,461	0	0	0
Balance Forward	(200)	0	0	0
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Fund Number: 3214 3243		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
<b>Name: VIOLENCE AGAINST WOMEN FFY24</b>					
40007	CASH FORWARD	0	(1,927)	0	0
766050	FED SUBGRANT TRANSFER IN	30,418	1,927	0	0
	Total Available	30,418	0	0	0
	Total Reportable Expenditures	32,345	0	0	0
	Total Expenditures	32,345	0	0	0
	Balance Forward	(1,927)	0	0	0
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Fund Number: 3214 3244		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
<b>Name: VIOLENCE AGAINST WOMEN FFY25</b>					
40007	CASH FORWARD	0	0	0	0
766050	FED SUBGRANT TRANSFER IN	0	20,871	25,994	0
	Total Available	0	20,871	25,994	0
	Total Reportable Expenditures	0	20,871	25,994	0
	Total Expenditures	0	20,871	25,994	0
	Balance Forward	0	0	0	0
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Fund Number: 3216 3216 Name: BULLETPROOF VEST PRTNR	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007 CASH FORWARD	14,500	74,486	0	0
766050 FED SUBGRANT TRANSFER IN	73,672	514	0	0
Total Available	88,172	75,000	0	0
Total Reportable Expenditures	13,686	75,000	0	0
Total Expenditures	13,686	75,000	0	0
Balance Forward	74,486	0	0	0
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Fund Number: 3234 3050		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: TITLE VI-B SPEC PROJECTS FY19					
40007	CASH FORWARD	(10,592)	(30,544)	0	0
766050	FED SUBGRANT TRANSFER IN	20,048	55,544	25,000	0
	Total Available	9,456	25,000	25,000	0
	Total Reportable Expenditures	40,000	25,000	25,000	0
	Total Expenditures	40,000	25,000	25,000	0
	Balance Forward	(30,544)	0	0	0
<b>KANSAS</b>		<b>404 Report</b>		<b>kbradsha / 2026-A-02-00521</b>	

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Fund Number: 3260 3200		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: VICTIMS OF CRIME ACT FDF					
40007	CASH FORWARD	421	421	0	0
766040	RESIDUAL TRANSFERS OUT	0	(421)	0	0
	Total Available	421	0	0	0
	Total Expenditures	0	0	0	0
	Balance Forward	421	0	0	0
<b>KANSAS</b>		<b>404 Report</b>		<b>kbradsha / 2026-A-02-00521</b>	

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Fund Number: 3260 3212 Name: 23 VOCA GRANT	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007 CASH FORWARD	(2,715)	(426)	0	0
766050 FED SUBGRANT TRANSFER IN	166,618	426	0	0
Total Available	163,903	0	0	0
Total Reportable Expenditures	164,329	0	0	0
Total Expenditures	164,329	0	0	0
Balance Forward	(426)	0	0	0
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Fund Number: 3260 3260 Name: 24 VOCA GRANT	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007 CASH FORWARD	0	(2,583)	0	0
766050 FED SUBGRANT TRANSFER IN	587,660	853,799	751,536	0
Total Available	587,660	851,216	751,536	0
Total Reportable Expenditures	590,243	851,216	751,536	0
Total Expenditures	590,243	851,216	751,536	0
Balance Forward	(2,583)	0	0	0
<b>KANSAS</b>	<b>404 Report</b>		<b>kbradsha / 2026-A-02-00521</b>	

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Fund Number: 3351 3063 Name: JJDP - TITLE II - FFY 2013		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	0	0	0	0
766010	OPERATING TRANSFERS IN	0	75,331	76,095	0
	Total Available	0	75,331	76,095	0
	Total Reportable Expenditures	0	75,331	76,095	0
	Total Expenditures	0	75,331	76,095	0
	Balance Forward	0	0	0	0
<b>KANSAS</b>			<b>404 Report</b>	<b>kbradsha / 2026-A-02-00521</b>	

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Fund Number: 3351 3069 Name: TITLE II FY19 GRANT AWARD	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007 CASH FORWARD	(22,725)	0	0	0
440100 FEDERAL GRANT OPERATING	58,025	0	0	0
Total Available	35,300	0	0	0
Total Reportable Expenditures	35,300	0	0	0
Total Expenditures	35,300	0	0	0
Balance Forward	0	0	0	0
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Fund Number: 3351 3071 Name: TITLE II FFY20 GRANT AWARD	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007 CASH FORWARD	(1,835)	(109,477)	0	0
440100 FEDERAL GRANT OPERATING	126,930	109,477	0	0
Total Available	125,095	0	0	0
Total Reportable Expenditures	234,572	0	0	0
Total Expenditures	234,572	0	0	0
Balance Forward	(109,477)	0	0	0
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Fund Number: 3351 3072 Name: TITLE II FFY21 GRANT AWARD	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007 CASH FORWARD	0	230	0	0
440100 FEDERAL GRANT OPERATING	78,229	288,512	289,417	0
Total Available	78,229	288,742	289,417	0
Total Reportable Expenditures	77,999	288,742	289,417	0
Total Expenditures	77,999	288,742	289,417	0
Balance Forward	230	0	0	0
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Fund Number: 3352 3119 Name: JUVENILE JUSTICE FDF		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	32	32	0	0
766040	RESIDUAL TRANSFERS OUT	0	(32)	0	0
	Total Available	32	0	0	0
	Total Expenditures	0	0	0	0
	Balance Forward	32	0	0	0
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Fund Number: 3414 3415 Name: MEDICAID		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	0	0	0	0
766050	FED SUBGRANT TRANSFER IN	780,092	806,000	806,000	0
	Total Available	780,092	806,000	806,000	0
	Total Reportable Expenditures	780,092	806,000	806,000	0
	Total Expenditures	780,092	806,000	806,000	0
	Balance Forward	0	0	0	0
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Fund Number: 3526 3526		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
<b>Name: IMPROVING TEACHER QUALITY GRNT</b>					
40007	CASH FORWARD	543	543	0	0
766040	RESIDUAL TRANSFERS OUT	0	(543)	0	0
	Total Available	543	0	0	0
	Total Expenditures	0	0	0	0
	Balance Forward	543	0	0	0
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Fund Number: 3562 3562 Name: USMS REIMBURSEMENT	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007 CASH FORWARD	585	4,290	0	0
462900 OTHER REIMB AND REFUNDS	83,315	85,276	90,648	0
Total Available	83,900	89,566	90,648	0
Total Reportable Expenditures	79,610	89,566	90,648	0
Total Expenditures	79,610	89,566	90,648	0
Balance Forward	4,290	0	0	0
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Fund Number: <b>3638 3638</b> Name: <b>Elem&amp;Sec Schools Emerg Relief</b>	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007 CASH FORWARD	176,332	188,071	0	0
766050 FED SUBGRANT TRANSFER IN	11,739	0	0	0
Total Available	188,071	188,071	0	0
Total Reportable Expenditures	0	188,071	0	0
Total Expenditures	0	188,071	0	0
Balance Forward	188,071	0	0	0
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Fund Number: 3649 3649		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
<b>Name: Detec &amp; Mitigate of COVID Confine Fac</b>					
40007	CASH FORWARD	(212,273)	(353,768)	0	0
40012	Encumbrance Adjustment	0	353,768	0	0
766050	FED SUBGRANT TRANSFER IN	217,216	0	0	0
	Total Available	4,943	0	0	0
	Total Reportable Expenditures	358,711	0	0	0
	Total Expenditures	358,711	0	0	0
	Balance Forward	(353,768)	0	0	0
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Fund Number: 3756 3536 Name: American Rescue Plan State Relief Fund	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007 CASH FORWARD	4,470,515	1,033,050	0	0
40012 Encumbrance Adjustment	0	6,503	0	0
430150 AVERAGE DAILY BALANCE INTEREST	92,747	0	0	0
766050 FED SUBGRANT TRANSFER IN	(2,756,001)	0	0	0
766080 OP TRSF OUT-INTEREST ALLOCATIO	(92,747)	0	0	0
Total Available	1,714,514	1,039,553	0	0
Total Reportable Expenditures	681,464	1,039,553	0	0
Total Expenditures	681,464	1,039,553	0	0
Balance Forward	1,033,050	0	0	0
<b>KANSAS</b>	<b>404 Report</b>		<b>kbradsha / 2026-A-02-00521</b>	

# 404 Report

**Agency:** 00521 Department of Corrections

**Version:** 2026-A-02-00521

Fund Number: 3758 3767 Name: PREA JAG EDWARD BYRNE FY 23	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007 CASH FORWARD	0	1	0	0
766050 FED SUBGRANT TRANSFER IN	46,503	23,039	23,040	0
Total Available	46,503	23,040	23,040	0
Total Reportable Expenditures	46,502	23,040	23,040	0
Total Expenditures	46,502	23,040	23,040	0
Balance Forward	1	0	0	0
<b>KANSAS</b>	<b>404 Report</b>		<b>kbradsha / 2026-A-02-00521</b>	



# 404 Report

**Agency:** 00521 Department of Corrections

**Version:** 2026-A-02-00521

Fund Number: 3895 3895 Name: SECOND CHANCE ACT-FEDERAL	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007 CASH FORWARD	(3,523)	(3,523)	(7,046)	(7,046)
766040 RESIDUAL TRANSFERS OUT	0	(3,523)	0	0
Total Available	(3,523)	(7,046)	(7,046)	(7,046)
Total Expenditures	0	0	0	0
Balance Forward	(3,523)	(7,046)	(7,046)	(7,046)
<b>KANSAS</b>	<b>404 Report</b>		<b>kbradsha / 2026-A-02-00521</b>	

# 404 Report

Agency: 00521 Department of Corrections

Version: 2026-A-02-00521

Fund Number: 3895 3900		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: Innovations in Supv					
40007	CASH FORWARD	0	(1,625)	0	0
40012	Encumbrance Adjustment	0	1,625	0	0
440100	FEDERAL GRANT OPERATING	143,412	0	0	0
	Total Available	143,412	0	0	0
	Total Reportable Expenditures	145,037	0	0	0
	Total Expenditures	145,037	0	0	0
	Balance Forward	(1,625)	0	0	0
<b>KANSAS</b>		<b>404 Report</b>		<b>kbradsha / 2026-A-02-00521</b>	

# 404 Report

Agency: 00521 Department of Corrections

Version: 2026-A-02-00521

Fund Number: 3895 3901 Name: Innovations in Reentry	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007 CASH FORWARD	(23,285)	(228,297)	0	0
440100 FEDERAL GRANT OPERATING	344,988	641,297	405,000	0
Total Available	321,703	413,000	405,000	0
Total Reportable Expenditures	550,000	413,000	405,000	0
Total Expenditures	550,000	413,000	405,000	0
Balance Forward	(228,297)	0	0	0
<b>KANSAS</b>	<b>404 Report</b>		<b>kbradsha / 2026-A-02-00521</b>	

# 404 Report

**Agency:** 00521 Department of Corrections

**Version:** 2026-A-02-00521

Fund Number: <b>3943 3800</b> Name: <b>ALIEN INCARCERATION GRANT FDF</b>	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007 CASH FORWARD	0	(60,551)	0	0
440100 FEDERAL GRANT OPERATING	439,449	500,000	439,449	0
Total Available	439,449	439,449	439,449	0
Total Reportable Expenditures	500,000	439,449	439,449	0
Total Expenditures	500,000	439,449	439,449	0
Balance Forward	(60,551)	0	0	0
<b>KANSAS</b>	<b>404 Report</b>		<b>kbradsha / 2026-A-02-00521</b>	

# 404 Report

**Agency:** 00521 Department of Corrections

**Version:** 2026-A-02-00521

<b>Fund Number: 7111 7020</b>		<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>	<b>FY 2027 Adjusted Budget Request</b>
<b>Name: 2013B PRINCIPAL &amp; INTEREST</b>					
40007	CASH FORWARD	76	76	76	76
	Total Available	76	76	76	76
	Total Expenditures	0	0	0	0
	Balance Forward	76	76	76	76
<b>KANSAS</b>		<b>404 Report</b>		<b>kbradsha / 2026-A-02-00521</b>	

# 404 Report

Agency: 00521 Department of Corrections

Version: 2026-A-02-00521

Fund Number: 7322 7000		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: KS JUV DELINQCY PREVNT TRST FD					
40007	CASH FORWARD	54,352	56,946	56,946	56,946
430150	AVERAGE DAILY BALANCE INTEREST	2,594	0	0	0
	Total Available	56,946	56,946	56,946	56,946
	Total Expenditures	0	0	0	0
	Balance Forward	56,946	56,946	56,946	56,946
<b>KANSAS</b>		<b>404 Report</b>		<b>kbradsha / 2026-A-02-00521</b>	

# 404 Report

Agency: 00521 Department of Corrections

Version: 2026-A-02-00521

Fund Number: 7950 5350 Name: DOC INMATE BENEFIT FD	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007 CASH FORWARD	245,132	1,466,650	599,386	209,672
430150 AVERAGE DAILY BALANCE INTEREST	134,006	103,254	83,130	0
431900 OTHER RENTS AND ROYALTIES	4,335,011	2,389,028	2,886,735	0
469010 RECOVERY OF PRIOR FY EXP	4,814	0	0	0
469090 OTHER NONREVENUE RECEIPTS	9,024	0	0	0
Total Available	4,727,987	3,958,932	3,569,251	209,672
Total Reportable Expenditures	3,261,337	3,359,546	3,359,579	0
Total Expenditures	3,261,337	3,359,546	3,359,579	0
Balance Forward	1,466,650	599,386	209,672	209,672
<b>KANSAS</b>	<b>404 Report</b>		<b>kbradsha / 2026-A-02-00521</b>	

# 404 Report

**Agency:** 00521 Department of Corrections

**Version:** 2026-A-02-00521

Fund Number: <b>8100 8000</b> Name: <b>SIBF-R/R-JUV FAC</b>		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION	630,000	685,144	913,619	0
40002	REAPPROPRIATION	82,512	0	0	0
40004	TRANSFERS	(655,000)	9,142	0	0
40005	LAPSES	(57,512)	0	0	0
	Total Available	0	694,286	913,619	0
	Total Reportable Expenditures	0	694,286	913,619	0
	Total Expenditures	0	694,286	913,619	0
	Balance Forward	0	0	0	0
<b>KANSAS</b>		<b>404 Report</b>		<b>kbradsha / 2026-A-02-00521</b>	



# 404 Report

Agency: 00521 Department of Corrections

Version: 2026-A-02-00521

Fund Number: 8100 8037 Name: Facility Study KJCC		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40002	REAPPROPRIATION	80,735	0	0	0
40005	LAPSES	(80,735)	0	0	0
	Total Available	0	0	0	0
	Total Expenditures	0	0	0	0
	Balance Forward	0	0	0	0
<b>KANSAS</b>		<b>404 Report</b>		<b>kbradsha / 2026-A-02-00521</b>	

# 404 Report

Agency: 00521 Department of Corrections

Version: 2026-A-02-00521

Fund Number: <b>8100 8200</b>		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: <b>Capacity Expansion</b>					
40002	REAPPROPRIATION	12,573	0	0	0
40005	LAPSES	(12,573)	0	0	0
	Total Available	0	0	0	0
	Total Expenditures	0	0	0	0
	Balance Forward	0	0	0	0
<b>KANSAS</b>		<b>404 Report</b>		<b>kbradsha / 2026-A-02-00521</b>	

# 404 Report

**Agency:** 00521 Department of Corrections

**Version:** 2026-A-02-00521

Fund Number: <b>8600 8014</b> Name: <b>CIBF-LCF WASTE SITE MONITORING</b>	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40002 REAPPROPRIATION	1,341	973	0	0
40004 TRANSFERS	12,000	0	0	0
Total Available	13,341	973	0	0
Total Reportable Expenditures	12,368	973	0	0
Total Expenditures	12,368	973	0	0
Balance Forward	973	0	0	0
<b>KANSAS</b>	<b>404 Report</b>		<b>kbradsha / 2026-A-02-00521</b>	

# 404 Report

**Agency:** 00521 Department of Corrections

**Version:** 2026-A-02-00521

Fund Number: 8600 8033 Name: R&R:FacDude		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION	34,398	40,265	40,265	0
40004	TRANSFERS	5,867	0	0	0
	Total Available	40,265	40,265	40,265	0
	Total Reportable Expenditures	40,265	40,265	40,265	0
	Total Expenditures	40,265	40,265	40,265	0
	Balance Forward	0	0	0	0
<b>KANSAS</b>		<b>404 Report</b>		<b>kbradsha / 2026-A-02-00521</b>	

# 404 Report

**Agency:** 00521 Department of Corrections

**Version:** 2026-A-02-00521

Fund Number: <b>8600 8041</b> Name: <b>R&amp;R:Water Softener Reloc NCF</b>	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40002 REAPPROPRIATION	0	9,999	0	0
40004 TRANSFERS	36,923	0	0	0
Total Available	36,923	9,999	0	0
Total Reportable Expenditures	26,924	9,999	0	0
Total Expenditures	26,924	9,999	0	0
Balance Forward	9,999	0	0	0
<b>KANSAS</b>	<b>404 Report</b>		<b>kbradsha / 2026-A-02-00521</b>	

# 404 Report

Agency: 00521 Department of Corrections

Version: 2026-A-02-00521

<b>Fund Number: 8600 8042</b>		<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>	<b>FY 2027 Adjusted Budget Request</b>
<b>Name: TCF Emer Water Line</b>					
40004	TRANSFERS	29,880	0	0	0
	Total Available	29,880	0	0	0
	Total Reportable Expenditures	29,880	0	0	0
	Total Expenditures	29,880	0	0	0
	Balance Forward	0	0	0	0
<b>KANSAS</b>		<b>404 Report</b>		<b>kbradsha / 2026-A-02-00521</b>	

# 404 Report

Agency: 00521 Department of Corrections

Version: 2026-A-02-00521

Fund Number: 8600 8043 Name: Security Cameras		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40004	TRANSFERS	91,528	0	0	0
	Total Available	91,528	0	0	0
	Total Reportable Expenditures	91,529	0	0	0
	Total Expenditures	91,529	0	0	0
	Balance Forward	(1)	0	0	0
<b>KANSAS</b>		<b>404 Report</b>		<b>kbradsha / 2026-A-02-00521</b>	

# 404 Report

Agency: 00521 Department of Corrections

Version: 2026-A-02-00521

Fund Number: 8600 8044 Name: Energy Audit		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40004	TRANSFERS	18,200	0	0	0
	Total Available	18,200	0	0	0
	Total Reportable Expenditures	18,200	0	0	0
	Total Expenditures	18,200	0	0	0
	Balance Forward	0	0	0	0
<b>KANSAS</b>		<b>404 Report</b>		<b>kbradsha / 2026-A-02-00521</b>	



# 404 Report

Agency: 00521 Department of Corrections

Version: 2026-A-02-00521

Fund Number: 8600 8240 Name: CIBF-R/R-CORRECTIONAL INSTITNS		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION	4,407,602	4,276,735	4,276,735	0
40002	REAPPROPRIATION	552,709	177,058	0	0
40004	TRANSFERS	(4,783,253)	(42,923)	0	0
	Total Available	177,058	4,410,870	4,276,735	0
	Total Reportable Expenditures	0	4,506,715	4,276,735	0
	Total Expenditures	0	4,506,715	4,276,735	0
	Balance Forward	177,058	(95,845)	0	0
<b>KANSAS</b>		<b>404 Report</b>		<b>kbradsha / 2026-A-02-00521</b>	

**PROGRAM TITLE:** Administration

**PROGRAM EXPLANATION:**

The Administration program includes the activities of the Secretary of Corrections and other administrative and support personnel responsible for the operation, management, and oversight of the agency. Specific functions carried out in this program include:

- Development, implementation, and administration of policy, budgets, operations, and continuous evaluation of the Kansas correctional system.
- Legal services and consultation, including representation of the Department and employees in litigation and administrative hearings; promulgation and implementation of policies, procedures, regulations, and statutes; and the preparation and review of contracts and other legal documents.
- Contract oversight and management.
- Systemwide staff development and training programs.
- Fiscal management and budget development.
- Centralized inmate banking functions.
- Planning and information analysis.
- Administering the Department's personnel and equal employment/affirmative action programs.
- Public information services.

**OBJECTIVE #1:**

To provide the leadership, support, and oversight necessary for the correctional system to meet its objectives.

Strategies for Objective #1:

1. Develop and review internal operating policies and procedures to ensure uniformity and consistency among the correctional facilities and compliance with applicable statutes, regulations, and standards of operation.
2. Provide legal services and consultation, including representing the department and employees in litigation and administrative hearings.

3. Offer systemwide staff development and training programs in accordance with state law and departmental regulations.
4. Exercise other oversight and management responsibilities.

**OUTPUT/OUTCOME MEASURES**

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected
Number of Internal Management Policies and Procedures (IMPP) maintained.	325	315	317	317	317
Number of IMPPs reviewed.	115	164	156	153	152
Number of IMPPs revised.	114	160	83	110	92
Number of general orders reviewed.	215	741	268	100	100

**OBJECTIVE #2:**

To provide the administrative and staff services required for operation of the Department of Corrections Central Office.

Strategies for Objective #2:

1. Operate and maintain a personnel system in accordance with state and departmental regulations, ensuring that positions are classified appropriately and that vacant positions are filled in a timely manner.
2. Maintain a computerized budget accounting system that reflects agency expenditures for salaries and wages and the acquisition of goods and services, ensuring that facility expenditures do not exceed appropriated amounts.
3. Procure the necessary goods and services required for the operation of the department, ensuring that purchasing procedures comply with state law and regulations adopted by the Division of Purchases.
4. Perform research and statistical and policy analysis.
5. Provide the Secretary of Corrections and other management staff with timely and accurate information, data, and reports.
6. Exercise other administrative and staff support responsibilities.

## OUTPUT/OUTCOME MEASURES

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Projected	Projected
Budget submitted by September 15	No	Yes	Yes	Yes	Yes
Amount of interest paid for late vendor payments.	\$ -	\$ -	\$ -	\$ -	\$ -

## OVERVIEW

**FY 2025:** The agency requests \$8,049,365, with \$7,730,525 from the State General Fund, \$294,994 from the General Fee Fund, and \$23,846 from the Inmate Benefit Fund (IBF). Expenditures in the Administration program include salaries and wages for the Office of the Secretary, Fiscal Services, Centralized Inmate Banking, Human Resources, Legal, Public Information, and Research. The Administration program consists of 59.94 FTE and 2.0 non-FTE positions. Human Resources, Training, and Fiscal positions are allocated between the Administration program and Operating Expenditures budget unit and the Juvenile Service program and budget unit. IBF expenditures are banking fees and postage for Centralized Inmate Banking. Also included in this program are Central Office operating expenses, such as building rent, office supplies, and staff travel. Increases from FY 2024 are driven by the statewide pay plan, reduced shrinkage rates, a scheduled increase in the Central Office building rent, increases in the Department of Administration monumental surcharge, and general inflationary increases.

Funding is included in the current fiscal year for expansion of the recruitment campaign contract to all KDOC facilities. The pilot project conducted at El Dorado Correctional Facility and the Kansas Juvenile Correctional Complex, consisting of targeted marketing campaigns utilizing a range of media platforms, a system for prompt follow up with potential candidates, and a streamlined application and hiring processes has increased the quantity and quality of applicants and increased hiring rates at these two facilities. Expansion of this initiative and sustainment at the two pilot sites is budgeted at \$1,012,500.

FY 2025 also includes continued support for the KDOC Institute. The KDOC Institute is charged with developing public-private partnerships and encouraging private investment for constructing and upgrading buildings for education and skills-building programs at KDOC facilities. KDOC is providing funds for a director, a fundraising campaign services, and contracted support services until the Institute raises enough capital to support itself. Funding will be transferred from the Correctional Industries Fund to the General Fee Fund.

**FY 2026:** The FY 2026 request is \$8,151,368, with \$7,831,366 from the State General Fund, \$296,123 from the General Fee Fund, and \$23,879 from the Inmate Benefit Fund. This level of funding will continue to support 59.94 FTE and 2.0 non-FTE positions. Increases in KPERs and health insurance, the monumental surcharge, and inflation are included in this estimate. This level of funding will allow the agency to maintain the current level of service in this program.

## **EXPENDITURE JUSTIFICATION**

### **Account Code 5100: Salaries and Wages**

**FY 2025:** The agency requests \$5,643,474, with \$5,526,923 from the State General Fund and \$116,551 from the General Fee Fund. Shrinkage for this program is budgeted at 5.0%. Expenditures from the General Fee Fund are for the director of the KDOC Institute, a non-profit entity established by 2021 HB 2401. State General Fund expenditures include a grant manager and auditor, which are responsible for oversight and compliance monitoring of grants and programs funded from the Evidence-Based Programs appropriation.

**FY 2026:** The agency requests \$5,964,892, with \$5,577,212 from the State General Fund and \$117,680 from the General Fee Fund and a budgeted shrinkage rate of 5.0%. The FY 2026 estimate maintains staffing at FY 2025 levels. The increase from FY 2025 is due to increases in KPERS and health insurance.

### **Account Code 5200 - 5290: Contractual Services**

The table on the following page outlines FY 2023 and FY 2024 actual expenditures and the base budget for FY 2025 and FY 2026 in the contractual services account code.

### **Account Code 5300 - 5390: Commodities**

Summary: Expenditures for commodities reflect those resources required to provide necessary supplies and materials for Central Office operations. Expenditures for commodities principally reflect the acquisition of office and data processing supplies, materials and supplies for Central Office, and fuel for agency and rental vehicles utilized by Central Office staff. The agency requests \$23,536 in FY 2025 and \$24,074 in FY 2026.

### **Account Code 5400: Capital Outlay**

No capital outlay expenditures are budgeted in this program for FY 2025 and FY 2026.

	FY 2023	FY 2024	FY 2025	FY 2026
<b>Communications</b>				
Central Mail	18,038	13,267	13,300	13,300
Postage	19,986	20,036	20,050	20,052
Other	7,971	13,400	10,400	10,400
	<b>\$ 45,995</b>	<b>\$ 46,703</b>	<b>\$ 43,750</b>	<b>\$ 43,752</b>
<b>Freight and Express</b>	<b>\$ 112</b>	<b>\$ 138</b>	<b>\$ 100</b>	<b>\$ 100</b>
<b>Printing and Advertising</b>	<b>\$ 6,091</b>	<b>\$ 1,665</b>	<b>\$ 1,700</b>	<b>\$ 1,700</b>
<b>Rents</b>				
Building Space	494,002	496,292	507,995	507,995
Building Space - Escalator	30,000	27,510	27,510	28,198
Copiers	25,000	21,037	22,000	22,000
LSI-R	55,000	60,000	60,000	60,000
Other	7,490	27,813	9,892	9,892
	<b>\$ 611,492</b>	<b>\$ 632,652</b>	<b>\$ 627,397</b>	<b>\$ 628,085</b>
<b>Repairing and Servicing</b>				
Vehicle Repairs	6,194	11,155	11,200	11,200
	<b>\$ 6,194</b>	<b>\$ 11,155</b>	<b>\$ 11,200</b>	<b>\$ 11,200</b>
<b>Travel and Subsistence</b>	<b>\$ 58,308</b>	<b>\$ 60,266</b>	<b>\$ 59,211</b>	<b>\$ 60,691</b>
<b>Fees - Other Services</b>				
KDOC Institute Support	23,286	10,485	156,000	156,000
Enterprise Application Fee	31,300	38,900	38,900	38,900
Database Access Fees	5,531	9,168	9,399	9,399
Conferences and Training	1,460	2,090	2,100	2,100
Monumental Surcharge	113,457	113,442	124,786	170,163
Recruitment Campaign	-	132,375	1,012,500	1,012,500
Banking Fees (IBF)	783	370	400	400
Other (SGF)	14,792	6,458	2,600	5,100
	<b>\$ 190,609</b>	<b>\$ 313,288</b>	<b>\$ 1,346,685</b>	<b>\$ 1,394,562</b>
<b>Fees – Professional Services</b>				
Recruitment Campaign	950,625	-	-	-
Temporary Staff	56,530	107,054	250,288	250,288
Other (Fee Fund)	6,398	28,045	23,743	23,743
	<b>\$ 1,013,553</b>	<b>\$ 135,099</b>	<b>\$ 274,031</b>	<b>\$ 274,031</b>
<b>Other Contractual Services</b>	<b>\$ 42,003</b>	<b>\$ 20,234</b>	<b>\$ 18,281</b>	<b>\$ 18,281</b>
<b>Total--Contractual Services</b>	<b>\$ 1,974,357</b>	<b>\$ 1,221,200</b>	<b>\$ 2,382,355</b>	<b>\$ 2,432,402</b>

# 406/410 series report

**Dept. Name:** Administration Roll Up  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 01030  
**Version:** 2026-A-02-00521

**Date:** 09/10/  
**2024**  
**Time:** 11:20:05

Division of the Budget  
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
519990	Salaries and Wages SHRINKAGE	5,084,454 0	5,940,499 (297,025)	0 0	5,994,623 (299,731)	0 0	0 0
	<b>TOTAL Salaries and Wages</b>	<b>5,084,454</b>	<b>5,643,474</b>	<b>0</b>	<b>5,694,892</b>	<b>0</b>	<b>0</b>
52000	Communication	46,703	43,750	0	43,752	0	0
52100	Freight and Express	138	100	0	100	0	0
52200	Printing and Advertising	1,665	1,700	0	1,700	0	0
52300	Rents	632,652	627,397	0	628,085	0	0
52400	Reparing and Servicing	11,155	11,200	0	11,200	0	0
52500	Travel and Subsistence	43,711	59,211	0	60,691	0	0
52510	InState Travel and Subsistence	16,343	0	0	0	0	0
52520	Out of State Travel and Subsis	212	0	0	0	0	0
52600	Fees-other Services	313,288	1,346,685	0	1,394,562	0	0
52700	Fee-Professional Services	135,099	274,031	0	274,031	0	0
52900	Other Contractual Services	20,234	18,281	0	18,281	0	0
	<b>TOTAL Contractual Services</b>	<b>1,221,200</b>	<b>2,382,355</b>	<b>0</b>	<b>2,432,402</b>	<b>0</b>	<b>0</b>
53200	Food for Human Consumption	0	2,000	0	2,000	0	0
53400	Maint Constr Material Supply	1,793	0	0	0	0	0
53500	Vehicle Part Supply Accessory	7,176	0	0	0	0	0
53600	Pro Science Supply Material	2,034	0	0	0	0	0
53700	Office and Data Supplies	16,399	18,216	0	18,671	0	0
53900	Other Supplies and Materials	2,420	3,320	0	3,403	0	0
	<b>TOTAL Commodities</b>	<b>29,822</b>	<b>23,536</b>	<b>0</b>	<b>24,074</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>170,125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>6,505,601</b>	<b>8,049,365</b>	<b>0</b>	<b>8,151,368</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>6,505,601</b>	<b>8,049,365</b>	<b>0</b>	<b>8,151,368</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>6,505,601</b>	<b>8,049,365</b>	<b>0</b>	<b>8,151,368</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

**Dept. Name:** Administration Roll Up  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 01030  
**Version:** 2026-A-02-00521

**Date:** 09/10/  
**2024**  
**Time:** 11:20:05

Division of the Budget  
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
1	1000	0050 Evidence Based Juvenile Programs	32,095	85,092	0	86,218	0	0
1	1000	0603 OPERATING EXPENDITURES ACCOUNT	5,052,131	5,732,722	0	5,784,532	0	0
<b>1</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>5,084,226</b>	<b>5,817,814</b>	<b>0</b>	<b>5,870,750</b>	<b>0</b>	<b>0</b>
1	2427	2450 GENERAL FF	0	122,685	0	123,873	0	0
<b>1</b>	<b>2427</b>	<b>2427 SUBTOTAL for 2427's</b>	<b>0</b>	<b>122,685</b>	<b>0</b>	<b>123,873</b>	<b>0</b>	<b>0</b>
1	3351	3071 TITLE II FFY20 GRANT AWARD	228	0	0	0	0	0
<b>1</b>	<b>3351</b>	<b>3351 SUBTOTAL for 3351's</b>	<b>228</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>262 TOTAL Salaries and Wages</b>	<b>5,084,454</b>	<b>5,940,499</b>	<b>0</b>	<b>5,994,623</b>	<b>0</b>	<b>0</b>
10	1000	0050 Evidence Based Juvenile Programs	0	(4,255)	0	(4,311)	0	0
10	1000	0603 OPERATING EXPENDITURES ACCOUNT	0	(286,636)	0	(289,227)	0	0
<b>10</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>0</b>	<b>(290,891)</b>	<b>0</b>	<b>(293,538)</b>	<b>0</b>	<b>0</b>
10	2427	2450 GENERAL FF	0	(6,134)	0	(6,193)	0	0
<b>10</b>	<b>2427</b>	<b>2427 SUBTOTAL for 2427's</b>	<b>0</b>	<b>(6,134)</b>	<b>0</b>	<b>(6,193)</b>	<b>0</b>	<b>0</b>
		<b>292 TOTAL Shrinkage</b>	<b>0</b>	<b>(297,025)</b>	<b>0</b>	<b>(299,731)</b>	<b>0</b>	<b>0</b>
2	1000	0603 OPERATING EXPENDITURES ACCOUNT	1,029,639	2,181,399	0	2,231,446	0	0
2	1000	0604 CTL ADM PRL/PSTREL OPS-OFF HOS	333	0	0	0	0	0
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>1,029,972</b>	<b>2,181,399</b>	<b>0</b>	<b>2,231,446</b>	<b>0</b>	<b>0</b>
2	2427	2450 GENERAL FF	168,216	178,443	0	178,443	0	0
<b>2</b>	<b>2427</b>	<b>2427 SUBTOTAL for 2427's</b>	<b>168,216</b>	<b>178,443</b>	<b>0</b>	<b>178,443</b>	<b>0</b>	<b>0</b>
2	7950	5350 DOC INMATE BENEFIT FD	23,012	22,513	0	22,513	0	0
<b>2</b>	<b>7950</b>	<b>7950 SUBTOTAL for 7950's</b>	<b>23,012</b>	<b>22,513</b>	<b>0</b>	<b>22,513</b>	<b>0</b>	<b>0</b>
		<b>332 TOTAL Contractual Services</b>	<b>1,221,200</b>	<b>2,382,355</b>	<b>0</b>	<b>2,432,402</b>	<b>0</b>	<b>0</b>
3	1000	0603 OPERATING EXPENDITURES ACCOUNT	28,522	20,203	0	20,708	0	0
3	1000	0604 CTL ADM PRL/PSTREL OPS-OFF HOS	0	2,000	0	2,000	0	0
<b>3</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>28,522</b>	<b>22,203</b>	<b>0</b>	<b>22,708</b>	<b>0</b>	<b>0</b>
3	7950	5350 DOC INMATE BENEFIT FD	1,300	1,333	0	1,366	0	0
<b>3</b>	<b>7950</b>	<b>7950 SUBTOTAL for 7950's</b>	<b>1,300</b>	<b>1,333</b>	<b>0</b>	<b>1,366</b>	<b>0</b>	<b>0</b>
		<b>362 TOTAL Commodities</b>	<b>29,822</b>	<b>23,536</b>	<b>0</b>	<b>24,074</b>	<b>0</b>	<b>0</b>
4	1000	0603 OPERATING EXPENDITURES ACCOUNT	77,639	0	0	0	0	0
4	1000	0810 Equipment Replacements	4,696	0	0	0	0	0
4	1000	0820 Vehicle Replacements	87,790	0	0	0	0	0
<b>4</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>170,125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>392 TOTAL Capital Outlay</b>	<b>170,125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>392 TOTAL All Funds</b>	<b>6,505,601</b>	<b>8,049,365</b>	<b>0</b>	<b>8,151,368</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521



# 406/410 series report

**Dept. Name:** Administration Roll Up  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 01030  
**Version:** 2026-A-02-00521

**Date:** 09/10/  
**2024**  
**Time:** 11:20:05

Division of the Budget  
KANSAS

<b>Fund Code</b>	<b>FUND/ACCOUNT TITLE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>null</b>	<b>FY 2026 Adjusted Budget Request</b>	<b>null</b>	<b>null</b>
0050	Evidence Based Juvenile Programs	32,095	80,837	0	81,907	0	0
0603	OPERATING EXPENDITURES ACCOUNT	6,187,931	7,647,688	0	7,747,459	0	0
0604	CTL ADM PRL/PSTREL OPS-OFF HOS	333	2,000	0	2,000	0	0
0810	Equipment Replacements	4,696	0	0	0	0	0
0820	Vehicle Replacements	87,790	0	0	0	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>6,312,845</b>	<b>7,730,525</b>	<b>0</b>	<b>7,831,366</b>	<b>0</b>	<b>0</b>
2450	GENERAL FF	168,216	294,994	0	296,123	0	0
<b>2427</b>	<b>SUBTOTAL GENERAL FF</b>	<b>168,216</b>	<b>294,994</b>	<b>0</b>	<b>296,123</b>	<b>0</b>	<b>0</b>
3071	TITLE II FFY20 GRANT AWARD	228	0	0	0	0	0
<b>3351</b>	<b>SUBTOTAL JJDP-FDF-TITLE II</b>	<b>228</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5350	DOC INMATE BENEFIT FD	24,312	23,846	0	23,879	0	0
<b>7950</b>	<b>SUBTOTAL DOC INMATE BENEFIT FD</b>	<b>24,312</b>	<b>23,846</b>	<b>0</b>	<b>23,879</b>	<b>0</b>	<b>0</b>
<b>506</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>6,505,601</b>	<b>8,049,365</b>	<b>0</b>	<b>8,151,368</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 412 reconciliation

**Program Name:** Administration Roll Up  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 01030  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024

**Time:** 11:26:40

Division of the Budget  
KANSAS

Classification of Employment	Pay Grade	FY 2025 Estimate		FY 2026 Request	
		Pos	Amount	Pos	Amount
<b>Authorized Positions</b>					
<b>Regular Classified</b>					
Staff Development Special II	32	0.94	62,394	0.94	62,394
<b>Subtotal Regular Classified</b>		0.94	62,394	0.94	62,394
<b>Regular Unclassified</b>					
Accountant	1	14.00	870,301	14.00	870,301
Administrative Specialist	1	1.00	43,393	1.00	43,393
Attorney	1	6.00	677,648	6.00	677,648
Cabinet Secretary	1	1.00	220,500	1.00	220,500
Director	1	1.00	105,509	1.00	105,509
Executive Director	1	2.00	221,901	2.00	221,901
Human Resource Professional	1	5.63	342,118	5.63	342,118
Legal Assistant	1	1.00	55,496	1.00	55,496
Procurement Officer	1	1.00	52,666	1.00	52,666
Public Information Officer	1	1.00	64,680	1.00	64,680
Public Service Administrator	1	1.94	109,776	1.94	109,776
Public Service Executive	1	11.50	875,581	11.50	875,581
Research Analyst	1	4.00	178,173	4.00	178,173
Staff Development Specialist	1	5.94	204,170	5.94	204,170
State Auditor	1	2.00	117,849	2.00	117,849
<b>Subtotal Regular Unclassified</b>		59.00	4,139,761	59.00	4,139,761
<b>Non FTE Unclassified</b>					
<b>Permanent</b>					
Public Service Administrator	1	1.00	70,000	1.00	70,000
Public Service Executive	1	1.00	90,000	1.00	90,000
<b>Subtotal Non FTE Unclassified Permanent</b>		2.00	160,000	2.00	160,000
<b>Temporary Unclassified</b>					
Attorney	1	0.00	50,839	0.00	50,839
Research Analyst	1	0.00	0	0.00	0
<b>Subtotal Temporary Unclassified</b>		0.00	50,839	0.00	50,839
<b>Longevity</b>					
Longevity		0.00	0	0.00	0
<b>Subtotal Longevity</b>		0.00	0	0.00	0
<b>Totals</b>		61.94	4,412,995	61.94	4,412,995
<b>Totals by Fringe Benefits</b>					
RET	KPERS	0.00	136,715	0.00	147,117
RET	DEF	0.00	19,845	0.00	19,845
RET	OTHER	0.00	8,778	0.00	0
RET	KPER2	0.00	373,871	0.00	378,045
FICA		0.00	270,332	0.00	270,779
WKCMP		0.00	9,753	0.00	9,841
RSAL		0.00	24,713	0.00	27,361
HLT1		0.00	477,583	0.00	512,366
HLT2		0.00	141,926	0.00	152,284
FICA 2		0.00	63,988	0.00	63,988

# 412 reconciliation

**Program Name:** Administration Roll Up  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 01030  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024

**Time:** 11:26:40

Division of the Budget  
KANSAS

Classification of Employment	Pay Grade	FY 2025 Estimate		FY 2026 Request	
		Pos	Amount	Pos	Amount
<b>Total Benefits</b>		0.00	1,527,503	0.00	1,581,626
<b>Total Salaries and Benefits</b>		0.00	5,940,498	0.00	5,994,621
<b>Totals by Position Type</b>					
Regular Classified		0.94	62,394	0.94	62,394
Regular Unclassified		59.00	4,139,761	59.00	4,139,761
Non FTE Unclassified					
Permanent		2.00	160,000	2.00	160,000
Temporary Unclassified		0.00	50,839	0.00	50,839
Longevity		0.00	0	0.00	0
<b>KANSAS</b>	<b>DA-412 - 412 reconciliation</b>				<b>kbradsha / 2026A0200521</b>

**PROGRAM TITLE:** Programs & Risk Reduction

**PROGRAM BACKGROUND:**

The Kansas Department of Corrections provides an array of recidivism reducing and reentry programs and services, as listed below, and pursuant to K.S.A. 75-5210. At admission, residents are assessed for risk and need levels and areas, and in accordance with K.S.A. 75-5210a, a plan for case management and programming is developed to work with residents to reduce their risk of returning to prison after release. As release approaches, reentry plans are developed, again focusing on areas of risk and need, and a stable housing plan, to prepare the resident for release. After release, treatment, skills-building work, and other aftercare and relapse prevention continues, to support residents making successful transitions to the community, to become employed, housed, reintegrated to families when appropriate, and to become productive members of the community.

These are the evidence-based principles that guide recidivism-reduction programming and case management:

- Assess residents for risk and need, using validated instruments.
- Develop case plans with residents that target risk/need areas.
- Enroll residents in evidence-based cognitive-behavioral skills-building classes and programs (e.g., Adult Core, Job Readiness, Improving Family Relations/Parenting, Tenant Responsibility, Substance Use Disorder, Sex Offender Program, etc.).
- Increase successful program completions through readiness, responsivity, motivational enhancements, and providing programs in a dose that fits risk level (300+ hours for high risk, lower for moderate and low).
- Increase pro-social thinking through staff modeling, mentors, visits during incarceration and volunteer-led activities.
- Provide quality release planning services that addresses housing, connections to treatment, identification (driver's license), financial obligations, pending detainers (warrants/legal matters), family needs, and employment.
- Increase employability and employment opportunities for resident.
- Increase access to safe and affordable housing and tenant-ability of residents.
- Work closely with treatment providers to coordinate treatment with supervision and help residents remain connected to treatment (mental health, substance abuse).
- Use positive reinforcements and swift, certain balanced responses to behavior.
- Hold residents accountable while giving them support to succeed.
- Engage natural support systems, including mentors, family, neighborhood, clergy, and other community members

All these strategies are supported by,

- Skills training and coaching with staff, with leaders setting the tone in every facility and office.
- Involving staff in every area of operation (security, counselors, reentry, parole, contract, facilities maintenance, support, etc.) so they see their role in recidivism-reduction.
- Fidelity, ensuring programs are being delivered as designed, using engaging motivating styles, holding residents accountable, with lots of hands-on real-to-life practice.

- Ongoing data tracking and review and evaluation of implementation and impact.
- Close collaboration and sustained partnerships with key stakeholder organizations.

KDOC has established outcomes for each program or service regarding type of residents served, number of units of service, and successful completion rates for skills-building programs, which are tracked monthly for quality assurance and progress. The Department also engages in ongoing review for fidelity, to ensure the work is evidence-based, and as effective possible. The ultimate measure of the success of these programs and services is recidivism. Residents released from 1999-2002 had a 55.1% recidivism rate after 36 months. Residents released from 2004-2007 had a recidivism rate of 42.9% after 36 months. Residents released in 2017 had a 32% recidivism rate after 36 months. Thus, through these programs, services, and strategies, the KDOC has reduced recidivism rates by 23%.

### **PROGRAM DESCRIPTIONS:**

In addressing different programs below, numbers served in FY 2024 are provided. These numbers are beginning to increase after declining due to COVID and staffing shortages. For FY 2025, in terms of number served, KDOC anticipates at least maintaining, and in many instances returning to full capacity in all programs.

#### **Discharge Planning and Community Coordination for Mental Health Care**

The agency works with residents with mental illness to provide discharge planning services at all facilities. These discharge planners work with the community mental health centers to exchange information about diagnoses and treatment, and to set appointments for a continuum of care; they also work with residents to process benefits applications for disability; and they address the housing needs of residents. They also work with nursing homes, residential care facilities, and other housing options, to assist in finding a stable housing plan whenever possible. The agency has established liaisons/liaison services in Sedgwick, Shawnee, Johnson, and Wyandotte counties, who connect residents to services, provide some level of case management, and coordinate care with other providers and with parole supervision. Similarly, specialized parole officers in some urban offices work closely with the community mental health centers and other treatment providers to ensure the mental health needs of the residents are addressed.

#### **Sex Offender Program and Services:**

Sex offender programming is provided by in house Sex Offender Program Providers at all facilities except for WWRF, where only advanced practice is offered. Those managed as sex offenders are assessed at admission for risk of sexually reoffending, to provide insight when making custody, programming, job placement, visiting, and other decisions during incarceration. The KDOC has established Sex Offender Specialists in the parole offices to provide risk oversight and Sex Offender/advanced practice programming.

## **Substance Use Disorder Programs and Services**

Substance misuse is a common risk/need area for residents admitted to Kansas prisons, and who are supervised in the community. Research and assessed risk/need indicate that some residents use drugs or alcohol because of addiction, others because of cognitive distortions and criminal thinking (attitudes, values), and some due to both. To address the need to reduce drug and alcohol use, the department utilizes cognitive-based substance use skills-building programming, and pre-and-post-release assessment and care coordination by the Regional Alcohol and Drug Assessment Centers (RADACs) for connections to treatment in the community, and case management and peer support. KDOC has also established recovery services through contract staff and peer recovery coaches, in some facilities and some parole offices.

In 2016, an independent evaluation was completed on the *Cognitive Behavioral Intervention for Substance Abuse Program (SAP)*, developed by the University of Cincinnati Corrections Institute, delivered to male residents in Kansas correctional facilities. This is a cognitive skills-building curriculum facilitated in a group setting, designed to identify and replace criminal thinking, increase healthy emotional regulation, provide coping strategies, and decrease substance misuse. This evaluation found that:

Across all risk levels - Participants had a 7.5 percent lower recidivism rate than the comparison group. For high-risk offenders - Completers performed 15.8 percent better than the comparison group.

In a more recent evaluation specific to female offenders, preliminary results indicate that SAP completers, across all risk levels, recidivate at a 6% lower rate than those who do not receive the programming. For moderate risk levels, it is at an 11% lower rate. For high risk, recidivism is 15% lower.

In addition, the 2001 Legislature enacted Senate Bill No. 67, which provides that individuals convicted of a fourth or subsequent DUI offense, shall, after serving a mandatory county jail term of 90 days to one year, be transferred to the supervision of the Secretary of Corrections for placement in a substance use treatment program. To provide these treatment services, the department has entered into an inter-agency agreement with the Department of Aging and Disability Services (KDADS) to provide access to services offered at regional assessment and treatment centers. These centers are paid by KDADS, who is then reimbursed by the Department.

## **Education Programs and Services**

The Kansas Department of Corrections aims to invest in individuals by offering opportunities to gain new experiences and skills that support their personal and professional growth. There have been multiple initiatives over the past five years which have led to significant gains in education opportunities, which in turn increases our contribution to workforce development efforts in the state of Kansas. We had nine college partners participate in the U.S. Department of Education Second Chance Pell experiment beginning in April 2020, and all partners are currently continuing Prison Education Programs (PEP) under the new Pell Reinstatement Act. The impact of post-

secondary education opportunities in Career and Technical Education (CTE) certifications through bachelor's degree programs has been significant for our state, as illustrated below:

- From 2001 to 2020, KDOC post-secondary education programs produced:
  - 7,503 enrolled students
  - 749 degrees/certificates
  - On average 375 students and 37 degrees/certificates completed per year.
- From 2020 through 2024, post-secondary education programs have produced:
  - 2,714 enrolled students
  - 1,095 degrees/certificates
  - On average 679 students and 274 degrees/certificates completed per year.

As illustrated above, KDOC has nearly doubled the numbers of post-secondary students per year and increased the number of degrees/certificates per year by 640%.

Education is a key factor in increasing employment with a life-sustaining wage. A GED/High School Diploma alone increases gainful employment by 65%, one college course by 20%, and having an industry job while incarcerated increases employment by 25%. As we increase opportunities these individuals are a third less likely to return to prison, which research has shown saves taxpayers \$4-\$5 on average in reincarceration costs (Rand Corporation).

Special education services are supplied to all assessed in need. KDOC partners with Board of Regents, Labor, Commerce and Education in all these endeavors, including to identify ways to access and leverage funds to support the programs. The programs are also significantly supported by Second Chance Pell funds.

To support justice-involved students in innovative ways, KDOC has partnered with 10 educational institutions. These partnerships aim to deliver forward-thinking programs that assist incarcerated individuals in successfully reintegrating into society. For instance, Colby Community College has launched an Alternative Energy program at Norton Correctional Facility, covering areas such as wind farming, energy efficiency, and basic construction. Additionally, students can earn Forklift certification and pursue business certification and associate degrees through the college. Within KDOC custody, individuals have access to a wide array of educational opportunities, including certificates, associate degrees, and bachelor's degrees, enabling them to achieve their personal and professional aspirations.

Current Education Institution Partnerships:

1. Barton County Community College
2. Butler Community College
3. Colby Community College
4. Cowley College
5. Donnelly College
6. Hutchinson Community College
7. Kansas City Kansas Community College
8. University of Saint Mary

9. Washburn Institute of Technology
10. Washburn University

Topeka Correctional Facility stands out among KDOC facilities due to its extensive educational offerings. TCF provides individuals with the opportunity to earn credentials ranging from a high school equivalency diploma to a bachelor's degree. The only other bachelor's degree program within KDOC is available at Lansing Correctional Facility. Through a partnership with Washburn University, residents at TCF can pursue both associate and bachelor's degrees. Additionally, Washburn Institute of Technology offers a certificate in Industrial Production Technology, equipping individuals with the skills needed to be effective team members in the manufacturing industry.

### **KDOC Institute**

In June of 2021 House Bill No. 2401 was signed on-site at the Lansing Correctional Facility (LCF), allowing the Secretary of the Kansas Department of Corrections (KDOC) to establish, a nonprofit corporation under section 501(c)(3) of the internal revenue code. The establishment of the KDOC Institute allows for the sourcing and accepting of public and private monies to invest in large-scale capital projects for education, workforce development, and spiritual needs programs.

Additionally, this bill directed the secretary to engage in a study to determine the "...feasibility, desirability and the convenience to the public of the project and whether the project further the public policy goals of the department of corrections." In September 2022, the Kinetic Fundraising Group (formerly Hartsook) began a nine-month feasibility, pre-campaign study under the directive of the KDOC Institute Board of Directors. The *Pathways with Purpose* campaign seeks private, tax-deductible philanthropy to build and equip a 45,000-square-foot Lansing Correctional Facility Career Campus with an estimated cost to construct and equip of \$40 million. The new campus will serve as an education and workforce training center to provide a broad range of adult education, career and technical education (CTE), college degree, and career readiness programs that support success in education and employment.

### **Employment**

More than half of the residents that are transiting into the community from prison need assistance finding and keeping a job. The Department addresses employment issues with residents in several ways, building on GED readiness and vocational training. Program providers deliver a cognitive based career readiness course where they address interests/aptitude, resume-writing, mock interviews, addressing felony history with employers, effective job search methods, federal Work Opportunity Tax Credit and Federal Bonding programs, dressing for success, career development, conflict resolution, employer expectations, barriers to employment and planning solutions, and other skills to become more effective in job searching and sustaining employment. These classes are offered in all facilities, in a high and moderate dose. In addition, there is a career center in every facility that offers Candidate club which works on soft skills, residents can also work with staff and volunteers in preparing portfolios, beginning their job searches, writing applications, and so forth. Facility staff work closely with workforce center partners, and community Career navigators, to transition employment plans upon release, and access career readiness and



employment opportunities in preparation for release. Career Navigators served 903 residents inside the facilities, at WWRF and in the community parole offices, 127 of which were jobs offered pre-release. The average pay for jobs after incarceration for FY24 was \$16.86 an hour. Career Navigators follow up with clients up to 18 months post-release and take on a mentoring role. The Career Navigators work closely with the Pathways and Respect Works grants to provide resources and educational opportunities for the clients transiting across the state. In FY23 there were direct contacts made with over 80 potential Second Chance and that number was increase to 270 in FY24. The Department has also established liaison positions at the Kansas Department of Commerce and two workforce centers (Wichita and Hays), who work with the workforce development system, employers, and residents to help develop a ready work force including residents and making safe job placements. These liaisons work closely with program providers in the correctional facilities, as well as career Navigators in parole (Kansas City, Olathe, Topeka, Wichita, and Hays), to address the needs of employers, readiness of employees, and questions or concerns that may arise with employers. All these strategies are designed to increase the ability of resident/ clients to establish meaningful careers at a suitable sustainable wage.

### **Cognitive Skills-Building**

A critical component of recidivism-reduction is changing attitudes and orientations of residents, reducing anti-social thinking, distortions and decision-making, and increasing pro-social and problem-solving skills. KDOC has established program providers in all facilities who deliver cognitive classes. In FY24, the transition to Core – Adult was completed to replace *Thinking for Change*. Core-Adult is a cognitive-behavioral program developed by the University of Cincinnati. It focuses on many of the same skills/tools as Thinking For A Change (social skills, cognitive restructuring, problem solving), but is more relevant to KDOC's current population. It is more updated, with easier to follow language and a much more efficient training process.

### **Basic Facts**

- Designed for residents who are overall moderate or high risk on the LSCMI and score as moderate or high risk in the areas of Leisure/Recreation, Companions, Pro-criminal Attitude/Orientation, and/or Antisocial Pattern.
- Includes responsivity tips for participants with behavioral health issues or cognitive impairments, so can be adapted for these individuals.
- Approximately 5-6 months in length.

All providers receive intense training, and fidelity oversight, to ensure the classes are evidence-based, and that they have the most impact possible. In addition, providers work with residents to address motivation for change, readiness, and remedial and supplemental skills building, supplementing classroom work with real-life homework assignments, and one-on-one sessions. Cognitive services are delivered in skills-building curriculum-driven groups lasting five to six months, as well as advanced practice groups. Parole officers and unit team counselors are also being trained in Effective Practices in Corrections (EPICS), where they are provided with tools to reinforce the cognitive pro-social skills with residents in their routine and ongoing interactions.

## **Family Services**

The Department has establishing family problem solving, family peace and family transition programs and services. These programs are designed to provide skills to incarcerated and returning citizens to establish and maintain healthy family relations, and to reduce thinking errors that disrupt family relations. Like all programming in the department, cognitive behavioral skills building underpins these programs and services. Further, at the Topeka Correctional Facility the Women's Activity/Learning Center provides an array of classes and services to women regarding their children, including parenting and other support.

## **Transitional Housing**

The Department has established housing specialists in Wichita, Topeka, Olathe and Kansas City, who work closely with landlords, property managers, public housing authorities, parole officers, unit team counselors, and returning citizens to develop safe and affordable housing opportunities and to make safe placements for individuals who do not have housing. Housing specialists have access to voucher funds for rent subsidies to aid in stabilizing individuals as they work to obtain employment or disability benefits. By developing an array of community housing options, working with landlords to make safe placements, and addressing issues or concerns that arise, the housing specialists assist in lowering risk and recidivism. The Department also establishes master leases with landlords for transitional housing to be available for supervised individuals who need additional support and stabilization before securing independent housing and/or who need extensive case management in the early months following release. There continues to be a pressing need for more master leased units and residential housing. The Department continues to coordinate high acuity treatment for releasing individuals who are unable to live independently due to limited medical function.

In addition, Ellis, Johnson, Sedgwick, Shawnee, and Wyandotte counties utilize specialized staff to provide continuum of care for high-risk and special needs individuals with co-occurring psychiatric disorders, including mental illness, substance abuse, developmental disability, traumatic brain injury, etc. History of homelessness, unemployment, high system usage, and previous justice involvement are also targeted considerations for individuals receiving support from a specialized case manager. This identified population is provided intense pre-and-post-release case management support along with services related to housing, case management, and psychiatric treatment. As part of this continuum of care, the Department is tracking before-and-after and comparative costs to demonstrate this is a safer and more affordable means of reintegration. Tracking costs has demonstrated that high risk/need individuals can be stabilized in the community at about one-tenth the cost, and they are maintaining a recidivism rate as low or lower than the overall statewide rate for all risk levels.

## **Mentoring & Other Volunteer Services**

KDOC has established a comprehensive and robust statewide mentoring program, *Mentoring4Success*. Through this program, volunteer mentors work with offenders pre-and-post-release, to address risk/need areas, such as employment, housing, family issues, and pro-social

influencing and modeling. Staff work with volunteer mentors to prepare and support them during these mentoring matches and ensure the mentor's work is coordinated with the unit team counselor's case plan, the reentry plan, and supervision after release. In addition, KDOC staff recruit mentors, process applications and provide training for mentors, as well as working closely with the matches. Mentors connect offenders to veterans' resources, help them get jobs and obtain housing, work with them on life skills, give them spiritual support and encouragement, and introduce them to pro-social leisure-time activities.

In addition to the mentoring work, KDOC staff work with volunteers to provide an array of activities and skills-building groups in the facilities. This includes self-help groups, recreational groups, Bible studies and other religious activities, and co-facilitating with staff in groups and classes related to tenant responsibility, money management, parenting, family transition, and job readiness. These volunteers work in all correctional facilities and in the parole offices.

### **Offender Registration**

The Reentry division manages the KDOC's duties under the registration laws, including screening incoming offenders, auditing NCIC entries (in preparation for further audits by the Kansas Highway Patrol), reviewing reports of stock population to ensure registration status is current and accurate, providing information including orientation to residents, responding to issues and questions from facilities and parole, and providing information to residents upon release about registration duties in the community. The Reentry team monitors and performs some of these registration duties. This team reviews the admitting and incarcerated population on an ongoing basis to ensure all registration requirements are completed. The Reentry registration team also serves as liaisons to the Kansas Bureau of Investigation and Kansas Highway Patrol regarding offender registration.

### **Sex Offender Management (Override and Multi-Discipline Team for Sexually Violent Predator Screening**

The Reentry team manages the sex offender policy, override process and multi-discipline team. This team screens over 800 residents per year, determining which cases are referred to the Attorney General for consideration under the Sexually Violent Predator Act. The Reentry Director chairs and administers the override committee that reviews requests from residents or staff to review the status of residents managed as sex offenders. Requests include relief of management as a sex offender, contact with minors, visits, mail, email or telephone contact with minors. The Reentry division also screens sex offenders for appropriate placements in cognitive, parenting programs, and makes recommendations to work release programs. Legislation passed in 2022 requires the Department to begin referring cases to the Attorney General's office at 24 months (instead of 90 days) by July 2024. This requirement was met during FY2023.

### **Reentry & Release Planning**

In each correctional facility, the Department has established a reentry & release planning team, headed by a CMRA or R3 Coordinator who works closely with unit team counselors, treatment providers and program providers, to prepare reentry and release plans with residents. R3 teams

and parole staff collaborate prior to release, particularly on challenging releases, to ensure information is shared between inside and out, to enhance reintegration, and prepare the resident and community for the resident’s return. Reentry planning begins 18 months prior to release for high risk/need offenders and several months pre-release in all cases. These teams, and the program providers, receive support from a Central Office team, that provides grant writing, policy development, data collection and review, skills development, fidelity oversight, training, and other support to the teams in the facilities and parole offices.

**PROGRAM OUTPUT/OUTCOME MEASURES:**

These charts reflect numbers served, and successful completion rates for FY 2024 through FY 2025 and anticipate similar or slightly increased successful completion rates the next two years.

<b>PROGRAM</b>	<b>FY 2024 Number Served Actual</b>	<b>FY 2024 % Successful Actual</b>	<b>FY 2025 Number Served Projected</b>	<b>FY 2025 % Successful Projected</b>	<b>FY 2026 Number Served Projected</b>	<b>FY 2026 % Successful Projected</b>
GED	501	44%	550	60%	600	60%
College Courses	464	84%	575	80%	575	80%
Title I/Spec Ed	659	36%	500	50%	500	50%
*Career Technical Education/Vocational Training (Skills)	186	84%	250	75%	300	75%
Pre-Release (WCF)	103	65%	100	90%	100	90%
LCF BIB Programs	66	67%	65	70%	65	70%
Work Release (WWRF, HCF, TCF & Counties)	268	81%	275	80%	275	80%
Substance Abuse	1025	84%	1200	85%	1200	85%
RADAC Assessments/Care Coordination	353	99%	450	99%	450	99%
Sex Offender Program	252	85%	300	85%	300	85%
Cognitive (Adult Core, High & Moderate, MH)	284	79%	300	80%	300	80%
Cog Readiness	58	100%	65	95%	65	95%
Moving On	124	94%	130	95%	130	95%
Family (Transition, Parenting)	372	87%	375	90%	375	90%
Job Readiness (High & Moderate)	965	83%	1000	85%	1000	85%
Workforce Support & Career Success	6	100%	15	90%	15	90%
Batterers Intervention	18	88%	10	90%	10	90%
Dialectical Behavioral Therapy (DBT)	33	82%	40	80%	40	80%

## Release Planning

Release planners completed release plans for 2957 offenders in FY 2024.

<i>Releases by Facility (not including Central Office, escapes or deaths)</i>	<u>ECF</u>	<u>EDCF</u>	<u>HCF</u>	<u>LCF</u>	<u>LSCF</u>	<u>NCF</u>	<u>TCF</u>	<u>WCF</u>	<u>WWRF</u>	<u>Total</u>
<b>FY 2024</b>										
Jul-23	17	31	54	44	11	18	35	21	14	245
Aug-23	9	46	54	54	13	12	38	26	17	269
Sep-23	10	34	46	38	17	15	28	21	5	215
<i>Quarter Subtotal</i>	36	111	154	136	41	45	101	68	36	729
Oct-23	10	35	50	35	19	13	28	23	14	227
Nov-23	11	23	39	35	14	14	27	37	18	218
Dec-23	13	30	51	52	11	20	47	20	15	259
<i>Half Year Subtotal</i>	70	199	294	258	85	92	203	148	83	1433
Jan-24	14	38	44	44	14	20	34	24	15	247
Feb-24	9	29	50	56	22	30	39	26	12	273
Mar-24	12	34	42	48	12	20	33	28	19	248
<i>3/4th Years Subtotal</i>	105	300	430	406	133	162	309	226	129	2201
Apr-24	11	35	46	35	18	18	25	25	18	231
May-24	9	33	43	38	20	19	30	29	21	242
Jun-24	15	33	59	48	11	26	42	31	18	283
<i>Annual Subtotal</i>	140	401	578	527	182	225	406	311	186	2957
<i>Percent of Total</i>	4.73%	13.56%	19.55%	17.82%	6.15%	7.61%	13.73%	10.52%	6.29%	100%

**Discharge planning services, in partnership with the contract provider.**

In FY24 a total of 1,173 returning citizens with mental illness and/or medical disability received discharge planning services.

Count of Program Facility	
Program Facility	Total
ECF	72
EDCF	292*
HCF	35
LCF	373*
LSCF	98
NCF	50
TCF	150
WCF	103
Grand Total	1,173

We had a total of 425 Medicaid applications filed for FY25 to connect returning citizens to immediate healthcare or specialized placement upon release.

*\*Overall total number is accurate however, during the move of the Treatment and Reintegration Unit from LCF to EDCF facility totals may reflect an error as to which facility finalized and closed the case.*

**EXPENDITURE JUSTIFICATION**

**Account Code 5100: Salaries and Wages**

Summary: All salary and wage expenditures in this program are for reentry and program staff in located in Central Office, the parole offices, and correctional facilities.

**FY 2025:** The agency requests \$9,650,037, with \$8,892,012 from the State General Fund and \$758,025 from the General Fee Fund for 84.0 FTE and 45.0 non-FTE positions. Shrinkage is budgeted at 5.0%. The FY 2025 estimate is approximately \$1.0 million great than FY 2024 actual expenditures due to the statewide pay plan and lower shrinkage.

**FY 2026:** The agency requests \$9,756,946, with \$8,992,548 from the State General Fund and \$764,398 from the General Fee Fund for 84.0 FTE and 45.0 non-FTE positions. Shrinkage is budgeted at 5.0%. Increases in fringe benefits, specifically KPERS and health insurance, are included in the estimate.

**Account Code 5200 - 5290: Contractual Services**

Expenditures in this series are primarily contracts with that provide programs and services to residents reintegrating into the community and program evaluation. Also included are travel and training for reentry and programs staff and miscellaneous operating expenses as well as contracts for staff training and program reviews. The amount budgeted for these contracted services are detailed in the following table. Also included is staff travel to meet with residents and community partners and for services for residents transitioning from prison back to the community.

**FY 2025:** The agency requests \$10,328,502, with \$4,414,909 from the State General Fund. Expenditures from the Inmate Benefit Fund total \$2,682,126, with an additional \$8,989 from the General Fee Fund, \$1,922,478 from federal funds, and \$1.3 million from the Alcohol and Drug Abuse Treatment Fund. This is a pass-through to the Kansas Department on Aging and Disability Services (KDADS) for the provision of 3<sup>rd</sup> time DUI treatment programs to probationers on community corrections and court services supervision. Contractual services increased from FY 2024 due to the rebid of the substance abuse contracts. Inflationary pressures as well as the addition of substance abuse program for the East Campus at Lansing contributed to his increase.

**FY 2026:** The FY 2026 request totals \$8,165,751, with \$4,486,228 from the State General Fund, \$2,682,126 from the Inmate Benefit Fund, \$9,169 from the General Fee Fund, and \$988,228 from federal funds.

Contracted Offender Programs		
<u>Program</u>	<u>FY 2025</u>	<u>FY 2026</u>
Education	\$ 2,694,386	\$ 2,694,386
Substance Abuse	\$ 4,629,500	\$ 4,688,735
3rd Time DUI	\$ 1,300,000	\$ -
Transitional Housing	\$ 298,167	\$ 298,167
Mental Health	\$ 178,793	\$ 178,862
Workforce Development	\$ 130,486	\$ 130,486
Total	<u>\$ 9,231,332</u>	<u>\$ 7,990,636</u>

KDOC proposes that funding for 3<sup>rd</sup> time DUI services be removed from this agency’s budget and added to the KDADS budget in FY 2026. When the 3<sup>rd</sup> time DUI services program was first created, participants included KDOC offenders who were serving the post-release portion of their sentence under parole supervision in addition community corrections probationers and court services offenders in the Judicial Branch. Subsequent legislation has moved these KDOC offenders out of the program. KDOC and KDADS have agreed that, given KDOC’s lack of jurisdiction over the program and its participants, it would be more efficient and effective for KDADS to receive these funds directly. Both agencies have agreed to support legislation which would move the Alcohol and Drug Abuse Treatment Fund to KDADS in FY 2026.

**Account Code 5300 - 5390: Commodities**

**FY 2025:** Expenditures in this series is for fuel for staff travel and miscellaneous office supplies. A total of \$32,354 is budgeted.

**FY 2026:** Expenditures in this series is for fuel for staff travel and miscellaneous office supplies. A total of \$32,964 is budgeted.

**Account Code 5400: Capital Outlay**

Summary: Capital outlay expenditures are for equipment and technology acquisitions to implement the Pathways to Success initiative and computer equipment for staff.

**FY 2025:** A total of \$188,071 is budgeted from the federal Distance Learning and Telemedicine grant to finish the resident Wi-Fi project.

**FY 2026:** No capital outlay expenditures are budgeted for FY 2026.

**Account Code 5510: Other Assistance**

The agency requests \$35,000 from the State General Fund annually to aid residents releasing to the community. Such assistance includes medication, community identification, bus fare, rent, and other such expenditures deemed essential to successful reintegration into society.



# 406/410 series report

**Dept. Name:** Education Programs  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 50410  
**Version:** 2026-A-02-00521

**Date:** 09/10/  
**2024**  
**Time:** 12:24:46

Division of the Budget  
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
519990	Salaries and Wages SHRINKAGE	251,567 0	270,995 (13,550)	0 0	274,086 (13,704)	0 0	0 0
	<b>TOTAL Salaries and Wages</b>	<b>251,567</b>	<b>257,445</b>	<b>0</b>	<b>260,382</b>	<b>0</b>	<b>0</b>
52100	Freight and Express	162	0	0	0	0	0
52200	Printing and Advertising	73	0	0	0	0	0
52500	Travel and Subsistence	2,055	2,894	0	2,952	0	0
52510	InState Travel and Subsistence	736	0	0	0	0	0
52520	Out of State Travel and Subsis	411	0	0	0	0	0
52600	Fees-other Services	39,263	101,248	0	101,273	0	0
52700	Fee-Professional Services	2,647,798	2,694,386	0	2,694,386	0	0
52900	Other Contractual Services	110	0	0	0	0	0
	<b>TOTAL Contractual Services</b>	<b>2,690,608</b>	<b>2,798,528</b>	<b>0</b>	<b>2,798,611</b>	<b>0</b>	<b>0</b>
53500	Vehicle Part Supply Accessory	500	600	0	600	0	0
53600	Pro Science Supply Material	14,602	0	0	0	0	0
53700	Office and Data Supplies	1,358	0	0	0	0	0
53900	Other Supplies and Materials	8	0	0	0	0	0
	<b>TOTAL Commodities</b>	<b>16,468</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>0</b>	<b>188,071</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>2,958,643</b>	<b>3,244,644</b>	<b>0</b>	<b>3,059,593</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>2,958,643</b>	<b>3,244,644</b>	<b>0</b>	<b>3,059,593</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>2,958,643</b>	<b>3,244,644</b>	<b>0</b>	<b>3,059,593</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

**Dept. Name:** Education Programs  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 50410  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024  
**Time:** 12:24:46

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
1	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	251,567	270,995	0	274,086	0	0
<b>1</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>251,567</b>	<b>270,995</b>	<b>0</b>	<b>274,086</b>	<b>0</b>	<b>0</b>
		<b>162 TOTAL Salaries and Wages</b>	<b>251,567</b>	<b>270,995</b>	<b>0</b>	<b>274,086</b>	<b>0</b>	<b>0</b>
10	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	0	(13,550)	0	(13,704)	0	0
<b>10</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>0</b>	<b>(13,550)</b>	<b>0</b>	<b>(13,704)</b>	<b>0</b>	<b>0</b>
		<b>172 TOTAL Shrinkage</b>	<b>0</b>	<b>(13,550)</b>	<b>0</b>	<b>(13,704)</b>	<b>0</b>	<b>0</b>
2	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	4,821	4,142	0	4,225	0	0
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>4,821</b>	<b>4,142</b>	<b>0</b>	<b>4,225</b>	<b>0</b>	<b>0</b>
2	3009	3009 3009 TTL I-NEG/DELQ CHILDREN PRG	348,543	348,000	0	348,000	0	0
<b>2</b>	<b>3009</b>	<b>3009 SUBTOTAL for 3009's</b>	<b>348,543</b>	<b>348,000</b>	<b>0</b>	<b>348,000</b>	<b>0</b>	<b>0</b>
2	3234	3050 TITLE VI-B SPEC PROJECTS FY19	25,000	25,000	0	25,000	0	0
<b>2</b>	<b>3234</b>	<b>3234 SUBTOTAL for 3234's</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>
2	7950	5350 DOC INMATE BENEFIT FD	2,312,244	2,421,386	0	2,421,386	0	0
<b>2</b>	<b>7950</b>	<b>7950 SUBTOTAL for 7950's</b>	<b>2,312,244</b>	<b>2,421,386</b>	<b>0</b>	<b>2,421,386</b>	<b>0</b>	<b>0</b>
		<b>212 TOTAL Contractual Services</b>	<b>2,690,608</b>	<b>2,798,528</b>	<b>0</b>	<b>2,798,611</b>	<b>0</b>	<b>0</b>
3	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	591	600	0	600	0	0
<b>3</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>591</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>
3	7950	5350 DOC INMATE BENEFIT FD	15,877	0	0	0	0	0
<b>3</b>	<b>7950</b>	<b>7950 SUBTOTAL for 7950's</b>	<b>15,877</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>232 TOTAL Commodities</b>	<b>16,468</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>
4	3638	3638 3638 Elem&Sec Schools Emerg Relief	0	188,071	0	0	0	0
<b>4</b>	<b>3638</b>	<b>3638 SUBTOTAL for 3638's</b>	<b>0</b>	<b>188,071</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>242 TOTAL Capital Outlay</b>	<b>0</b>	<b>188,071</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5	3638	3638 3638 Elem&Sec Schools Emerg Relief	0	0	0	0	0	0
<b>5</b>	<b>3638</b>	<b>3638 SUBTOTAL for 3638's</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>252 TOTAL Capital Improvements</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>252 TOTAL All Funds</b>	<b>2,958,643</b>	<b>3,244,644</b>	<b>0</b>	<b>3,059,593</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

**Dept. Name:** Education Programs  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 50410  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024  
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Division of the Budget  
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
0151	TREATMNT/PGMS-OFFENDER PROGRMS	256,979	262,187	0	265,207	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>256,979</b>	<b>262,187</b>	<b>0</b>	<b>265,207</b>	<b>0</b>	<b>0</b>
3009	TTL I-NEG/DELQ CHILDREN PRG	348,543	348,000	0	348,000	0	0
<b>3009</b>	<b>SUBTOTAL 84.013-TTL I-NEGL/DELQ CHLDRN</b>	<b>348,543</b>	<b>348,000</b>	<b>0</b>	<b>348,000</b>	<b>0</b>	<b>0</b>
3050	TITLE VI-B SPEC PROJECTS FY19	25,000	25,000	0	25,000	0	0
<b>3234</b>	<b>SUBTOTAL TITLE VI-B SPECIAL EDUCATION</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>
3638	Elem&Sec Schools Emerg Relief	0	188,071	0	0	0	0
<b>3638</b>	<b>SUBTOTAL Elem&amp;Sec Schools Emerg Relief</b>	<b>0</b>	<b>188,071</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5350	DOC INMATE BENEFIT FD	2,328,121	2,421,386	0	2,421,386	0	0
<b>7950</b>	<b>SUBTOTAL DOC INMATE BENEFIT FD</b>	<b>2,328,121</b>	<b>2,421,386</b>	<b>0</b>	<b>2,421,386</b>	<b>0</b>	<b>0</b>
<b>336</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>2,958,643</b>	<b>3,244,644</b>	<b>0</b>	<b>3,059,593</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

**Dept. Name:** Substance Abuse Prog.  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 50420  
**Version:** 2026-A-02-00521

**Date:** 09/10/  
**2024**  
**Time:** 12:25:01

Division of the Budget  
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
	Salaries and Wages	0	81,234	0	82,353	0	0
	<b>TOTAL Salaries and Wages</b>	<b>0</b>	<b>81,234</b>	<b>0</b>	<b>82,353</b>	<b>0</b>	<b>0</b>
52600	Fees-other Services	1,000	1,300,000	0	0	0	0
52700	Fee-Professional Services	3,032,364	0	0	0	0	0
52900	Other Contractual Services	1,012,512	4,629,500	0	4,688,735	0	0
	<b>TOTAL Contractual Services</b>	<b>4,045,876</b>	<b>5,929,500</b>	<b>0</b>	<b>4,688,735</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>4,045,876</b>	<b>6,010,734</b>	<b>0</b>	<b>4,771,088</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>4,045,876</b>	<b>6,010,734</b>	<b>0</b>	<b>4,771,088</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>4,045,876</b>	<b>6,010,734</b>	<b>0</b>	<b>4,771,088</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

**Dept. Name:** Substance Abuse Prog.  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 50420  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024  
**Time:** 12:25:01

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
1	2427	2453 GENERAL FF KS FIGHTS ADDICTION	0	81,234	0	82,353	0	0
<b>1</b>	<b>2427</b>	<b>2427 SUBTOTAL for 2427's</b>	<b>0</b>	<b>81,234</b>	<b>0</b>	<b>82,353</b>	<b>0</b>	<b>0</b>
	<b>52</b>	<b>TOTAL Salaries and Wages</b>	<b>0</b>	<b>81,234</b>	<b>0</b>	<b>82,353</b>	<b>0</b>	<b>0</b>
2	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	2,473,818	4,069,500	0	4,136,735	0	0
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>2,473,818</b>	<b>4,069,500</b>	<b>0</b>	<b>4,136,735</b>	<b>0</b>	<b>0</b>
2	2339	2110 ALCOHOL & DRUG ABUSE TRTMT FD	1,012,512	1,300,000	0	0	0	0
<b>2</b>	<b>2339</b>	<b>2339 SUBTOTAL for 2339's</b>	<b>1,012,512</b>	<b>1,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3006	3108 23 RSAT GRANT	82,935	0	0	0	0	0
2	3006	3109 24 RSAT GRANT	26,611	147,000	0	147,000	0	0
<b>2</b>	<b>3006</b>	<b>3006 SUBTOTAL for 3006's</b>	<b>109,546</b>	<b>147,000</b>	<b>0</b>	<b>147,000</b>	<b>0</b>	<b>0</b>
2	3895	3901 Innovations in Reentry	450,000	413,000	0	405,000	0	0
<b>2</b>	<b>3895</b>	<b>3895 SUBTOTAL for 3895's</b>	<b>450,000</b>	<b>413,000</b>	<b>0</b>	<b>405,000</b>	<b>0</b>	<b>0</b>
	<b>102</b>	<b>TOTAL Contractual Services</b>	<b>4,045,876</b>	<b>5,929,500</b>	<b>0</b>	<b>4,688,735</b>	<b>0</b>	<b>0</b>
	<b>102</b>	<b>TOTAL All Funds</b>	<b>4,045,876</b>	<b>6,010,734</b>	<b>0</b>	<b>4,771,088</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

**Dept. Name:** Substance Abuse Prog.  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 50420  
**Version:** 2026-A-02-00521

**Date:** 09/10/  
**2024**  
**Time:** 12:25:01

Division of the Budget  
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
0151	TREATMNT/PGMS-OFFENDER PROGRMS	2,473,818	4,069,500	0	4,136,735	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>2,473,818</b>	<b>4,069,500</b>	<b>0</b>	<b>4,136,735</b>	<b>0</b>	<b>0</b>
2110	ALCOHOL & DRUG ABUSE TRTMT FD	1,012,512	1,300,000	0	0	0	0
<b>2339</b>	<b>SUBTOTAL ALCOHOL &amp; DRUG ABUSE TRTMT FD</b>	<b>1,012,512</b>	<b>1,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2453	GENERAL FF KS FIGHTS ADDICTION	0	81,234	0	82,353	0	0
<b>2427</b>	<b>SUBTOTAL GENERAL FF</b>	<b>0</b>	<b>81,234</b>	<b>0</b>	<b>82,353</b>	<b>0</b>	<b>0</b>
3108	23 RSAT GRANT	82,935	0	0	0	0	0
3109	24 RSAT GRANT	26,611	147,000	0	147,000	0	0
<b>3006</b>	<b>SUBTOTAL 16.593-RES SUB ABS TRRMT-PRSNR</b>	<b>109,546</b>	<b>147,000</b>	<b>0</b>	<b>147,000</b>	<b>0</b>	<b>0</b>
3901	Innovations in Reentry	450,000	413,000	0	405,000	0	0
<b>3895</b>	<b>SUBTOTAL 16.812-SECOND CHANCE ACT</b>	<b>450,000</b>	<b>413,000</b>	<b>0</b>	<b>405,000</b>	<b>0</b>	<b>0</b>
<b>178</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>4,045,876</b>	<b>6,010,734</b>	<b>0</b>	<b>4,771,088</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

**Dept. Name:** Sex Offender Treatment  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 50430  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024  
**Time:** 12:25:17

Division of the Budget  
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
519990	Salaries and Wages SHRINKAGE	1,243,899 0	1,522,013 (76,101)	0 0	1,541,055 (77,053)	0 0	0 0
	<b>TOTAL Salaries and Wages</b>	<b>1,243,899</b>	<b>1,445,912</b>	<b>0</b>	<b>1,464,002</b>	<b>0</b>	<b>0</b>
52500	Travel and Subsistence	4,332	9,740	0	9,983	0	0
52510	InState Travel and Subsistence	5,170	0	0	0	0	0
52600	Fees-other Services	7,132	0	0	0	0	0
	<b>TOTAL Contractual Services</b>	<b>16,634</b>	<b>9,740</b>	<b>0</b>	<b>9,983</b>	<b>0</b>	<b>0</b>
53500	Vehicle Part Supply Accessory	1,548	1,587	0	1,626	0	0
	<b>TOTAL Commodities</b>	<b>1,548</b>	<b>1,587</b>	<b>0</b>	<b>1,626</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>1,262,081</b>	<b>1,457,239</b>	<b>0</b>	<b>1,475,611</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>1,262,081</b>	<b>1,457,239</b>	<b>0</b>	<b>1,475,611</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>1,262,081</b>	<b>1,457,239</b>	<b>0</b>	<b>1,475,611</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

**Dept. Name:** Sex Offender Treatment  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 50430  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024  
**Time:** 12:25:17

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
1	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	1,155,352	1,522,013	0	1,541,055	0	0
<b>1</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>1,155,352</b>	<b>1,522,013</b>	<b>0</b>	<b>1,541,055</b>	<b>0</b>	<b>0</b>
1	2427	2450 GENERAL FF	88,547	0	0	0	0	0
<b>1</b>	<b>2427</b>	<b>2427 SUBTOTAL for 2427's</b>	<b>88,547</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>82</b>	<b>TOTAL Salaries and Wages</b>	<b>1,243,899</b>	<b>1,522,013</b>	<b>0</b>	<b>1,541,055</b>	<b>0</b>	<b>0</b>
10	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	0	(76,101)	0	(77,053)	0	0
<b>10</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>0</b>	<b>(76,101)</b>	<b>0</b>	<b>(77,053)</b>	<b>0</b>	<b>0</b>
10	2427	2450 GENERAL FF	0	0	0	0	0	0
<b>10</b>	<b>2427</b>	<b>2427 SUBTOTAL for 2427's</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>102</b>	<b>TOTAL Shrinkage</b>	<b>0</b>	<b>(76,101)</b>	<b>0</b>	<b>(77,053)</b>	<b>0</b>	<b>0</b>
2	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	16,634	9,740	0	9,983	0	0
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>16,634</b>	<b>9,740</b>	<b>0</b>	<b>9,983</b>	<b>0</b>	<b>0</b>
	<b>112</b>	<b>TOTAL Contractual Services</b>	<b>16,634</b>	<b>9,740</b>	<b>0</b>	<b>9,983</b>	<b>0</b>	<b>0</b>
3	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	1,548	1,587	0	1,626	0	0
<b>3</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>1,548</b>	<b>1,587</b>	<b>0</b>	<b>1,626</b>	<b>0</b>	<b>0</b>
	<b>122</b>	<b>TOTAL Commodities</b>	<b>1,548</b>	<b>1,587</b>	<b>0</b>	<b>1,626</b>	<b>0</b>	<b>0</b>
	<b>122</b>	<b>TOTAL All Funds</b>	<b>1,262,081</b>	<b>1,457,239</b>	<b>0</b>	<b>1,475,611</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521



# 406/410 series report

**Dept. Name:** Sex Offender Treatment  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 50430  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024  
**Time:** 12:25:17

Division of the Budget  
KANSAS

<b>Fund Code</b>	<b>FUND/ACCOUNT TITLE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>null</b>	<b>FY 2026 Adjusted Budget Request</b>	<b>null</b>	<b>null</b>
0151	TREATMNT/PGMS-OFFENDER PROGRMS	1,173,534	1,457,239	0	1,475,611	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>1,173,534</b>	<b>1,457,239</b>	<b>0</b>	<b>1,475,611</b>	<b>0</b>	<b>0</b>
2450	GENERAL FF	88,547	0	0	0	0	0
<b>2427</b>	<b>SUBTOTAL GENERAL FF</b>	<b>88,547</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>164</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>1,262,081</b>	<b>1,457,239</b>	<b>0</b>	<b>1,475,611</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

**Dept. Name:** Sex Offender Treatment Community  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 50431  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024  
**Time:** 12:25:35

Division of the Budget  
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
519990	Salaries and Wages SHRINKAGE	664,321 0	712,412 (35,621)	0 0	717,942 (35,897)	0 0	0 0
	<b>TOTAL Salaries and Wages</b>	<b>664,321</b>	<b>676,791</b>	<b>0</b>	<b>682,045</b>	<b>0</b>	<b>0</b>
52500	Travel and Subsistence	2,966	8,989	0	9,169	0	0
52510	InState Travel and Subsistence	5,848	0	0	0	0	0
52600	Fees-other Services	180	0	0	0	0	0
	<b>TOTAL Contractual Services</b>	<b>8,994</b>	<b>8,989</b>	<b>0</b>	<b>9,169</b>	<b>0</b>	<b>0</b>
53500	Vehicle Part Supply Accessory	2,801	2,857	0	2,914	0	0
	<b>TOTAL Commodities</b>	<b>2,801</b>	<b>2,857</b>	<b>0</b>	<b>2,914</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>676,116</b>	<b>688,637</b>	<b>0</b>	<b>694,128</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>676,116</b>	<b>688,637</b>	<b>0</b>	<b>694,128</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>676,116</b>	<b>688,637</b>	<b>0</b>	<b>694,128</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

**Dept. Name:** Sex Offender Treatment Community  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 50431  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024  
**Time:** 12:25:35

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
1	2427	2450 GENERAL FF	664,321	712,412	0	717,942	0	0
<b>1</b>	<b>2427</b>	<b>2427 SUBTOTAL for 2427's</b>	<b>664,321</b>	<b>712,412</b>	<b>0</b>	<b>717,942</b>	<b>0</b>	<b>0</b>
		<b>72 TOTAL Salaries and Wages</b>	<b>664,321</b>	<b>712,412</b>	<b>0</b>	<b>717,942</b>	<b>0</b>	<b>0</b>
10	2427	2450 GENERAL FF	0	(35,621)	0	(35,897)	0	0
<b>10</b>	<b>2427</b>	<b>2427 SUBTOTAL for 2427's</b>	<b>0</b>	<b>(35,621)</b>	<b>0</b>	<b>(35,897)</b>	<b>0</b>	<b>0</b>
		<b>82 TOTAL Shrinkage</b>	<b>0</b>	<b>(35,621)</b>	<b>0</b>	<b>(35,897)</b>	<b>0</b>	<b>0</b>
2	2427	2450 GENERAL FF	8,994	8,989	0	9,169	0	0
<b>2</b>	<b>2427</b>	<b>2427 SUBTOTAL for 2427's</b>	<b>8,994</b>	<b>8,989</b>	<b>0</b>	<b>9,169</b>	<b>0</b>	<b>0</b>
		<b>92 TOTAL Contractual Services</b>	<b>8,994</b>	<b>8,989</b>	<b>0</b>	<b>9,169</b>	<b>0</b>	<b>0</b>
3	2427	2450 GENERAL FF	2,801	2,857	0	2,914	0	0
<b>3</b>	<b>2427</b>	<b>2427 SUBTOTAL for 2427's</b>	<b>2,801</b>	<b>2,857</b>	<b>0</b>	<b>2,914</b>	<b>0</b>	<b>0</b>
		<b>102 TOTAL Commodities</b>	<b>2,801</b>	<b>2,857</b>	<b>0</b>	<b>2,914</b>	<b>0</b>	<b>0</b>
		<b>102 TOTAL All Funds</b>	<b>676,116</b>	<b>688,637</b>	<b>0</b>	<b>694,128</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

**Dept. Name:** Sex Offender Treatment Community  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 50431  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024  
**Time:** 12:25:35

Division of the Budget  
KANSAS

<b>Fund Code</b>	<b>FUND/ACCOUNT TITLE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>null</b>	<b>FY 2026 Adjusted Budget Request</b>	<b>null</b>	<b>null</b>
2450	GENERAL FF	676,116	688,637	0	694,128	0	0
<b>2427</b>	<b>SUBTOTAL GENERAL FF</b>	<b>676,116</b>	<b>688,637</b>	<b>0</b>	<b>694,128</b>	<b>0</b>	<b>0</b>
<b>130</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>676,116</b>	<b>688,637</b>	<b>0</b>	<b>694,128</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

**Dept. Name:** Housing  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 50440  
**Version:** 2026-A-02-00521

**Date:** 09/10/  
**2024**  
**Time:** 12:25:52

Division of the Budget  
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
519990	Salaries and Wages SHRINKAGE	428,149 0	536,472 (26,823)	0 0	542,669 (27,133)	0 0	0 0
	<b>TOTAL Salaries and Wages</b>	<b>428,149</b>	<b>509,649</b>	<b>0</b>	<b>515,536</b>	<b>0</b>	<b>0</b>
52300	Rents	10,175	0	0	0	0	0
52400	Repairing and Servicing	120	0	0	0	0	0
52500	Travel and Subsistence	834	0	0	0	0	0
52510	InState Travel and Subsistence	1,733	0	0	0	0	0
52600	Fees-other Services	167,270	241,968	0	241,968	0	0
52700	Fee-Professional Services	59,241	56,199	0	56,199	0	0
	<b>TOTAL Contractual Services</b>	<b>239,373</b>	<b>298,167</b>	<b>0</b>	<b>298,167</b>	<b>0</b>	<b>0</b>
53500	Vehicle Part Supply Accessory	2,440	6,440	0	6,601	0	0
53700	Office and Data Supplies	11	0	0	0	0	0
	<b>TOTAL Commodities</b>	<b>2,451</b>	<b>6,440</b>	<b>0</b>	<b>6,601</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>669,973</b>	<b>814,256</b>	<b>0</b>	<b>820,304</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>669,973</b>	<b>814,256</b>	<b>0</b>	<b>820,304</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>669,973</b>	<b>814,256</b>	<b>0</b>	<b>820,304</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

**Dept. Name:** Housing  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 50440  
**Version:** 2026-A-02-00521

**Date:** 09/10/  
**2024**  
**Time:** 12:25:52

Division of the Budget  
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
1	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	428,149	536,472	0	542,669	0	0
<b>1</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>428,149</b>	<b>536,472</b>	<b>0</b>	<b>542,669</b>	<b>0</b>	<b>0</b>
		<b>112 TOTAL Salaries and Wages</b>	<b>428,149</b>	<b>536,472</b>	<b>0</b>	<b>542,669</b>	<b>0</b>	<b>0</b>
10	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	0	(26,823)	0	(27,133)	0	0
<b>10</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>0</b>	<b>(26,823)</b>	<b>0</b>	<b>(27,133)</b>	<b>0</b>	<b>0</b>
		<b>122 TOTAL Shrinkage</b>	<b>0</b>	<b>(26,823)</b>	<b>0</b>	<b>(27,133)</b>	<b>0</b>	<b>0</b>
2	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	48,175	40,199	0	40,199	0	0
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>48,175</b>	<b>40,199</b>	<b>0</b>	<b>40,199</b>	<b>0</b>	<b>0</b>
2	3006	3108 23 RSAT GRANT	44,186	14,228	0	14,228	0	0
<b>2</b>	<b>3006</b>	<b>3006 SUBTOTAL for 3006's</b>	<b>44,186</b>	<b>14,228</b>	<b>0</b>	<b>14,228</b>	<b>0</b>	<b>0</b>
2	7950	5350 DOC INMATE BENEFIT FD	147,012	243,740	0	243,740	0	0
<b>2</b>	<b>7950</b>	<b>7950 SUBTOTAL for 7950's</b>	<b>147,012</b>	<b>243,740</b>	<b>0</b>	<b>243,740</b>	<b>0</b>	<b>0</b>
		<b>152 TOTAL Contractual Services</b>	<b>239,373</b>	<b>298,167</b>	<b>0</b>	<b>298,167</b>	<b>0</b>	<b>0</b>
3	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	2,451	6,440	0	6,601	0	0
<b>3</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>2,451</b>	<b>6,440</b>	<b>0</b>	<b>6,601</b>	<b>0</b>	<b>0</b>
		<b>162 TOTAL Commodities</b>	<b>2,451</b>	<b>6,440</b>	<b>0</b>	<b>6,601</b>	<b>0</b>	<b>0</b>
		<b>162 TOTAL All Funds</b>	<b>669,973</b>	<b>814,256</b>	<b>0</b>	<b>820,304</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

**Dept. Name:** Housing  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 50440  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024  
**Time:** 12:25:52

Division of the Budget  
KANSAS

<b>Fund Code</b>	<b>FUND/ACCOUNT TITLE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>null</b>	<b>FY 2026 Adjusted Budget Request</b>	<b>null</b>	<b>null</b>
0151	TREATMNT/PGMS-OFFENDER PROGRMS	478,775	556,288	0	562,336	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>478,775</b>	<b>556,288</b>	<b>0</b>	<b>562,336</b>	<b>0</b>	<b>0</b>
3108	23 RSAT GRANT	44,186	14,228	0	14,228	0	0
<b>3006</b>	<b>SUBTOTAL 16.593-RES SUB ABS TRRMT-PRSNR</b>	<b>44,186</b>	<b>14,228</b>	<b>0</b>	<b>14,228</b>	<b>0</b>	<b>0</b>
5350	DOC INMATE BENEFIT FD	147,012	243,740	0	243,740	0	0
<b>7950</b>	<b>SUBTOTAL DOC INMATE BENEFIT FD</b>	<b>147,012</b>	<b>243,740</b>	<b>0</b>	<b>243,740</b>	<b>0</b>	<b>0</b>
<b>214</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>669,973</b>	<b>814,256</b>	<b>0</b>	<b>820,304</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

**Dept. Name:** Mentoring  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 50450  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024  
**Time:** 12:26:09

Division of the Budget  
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
519990	Salaries and Wages SHRINKAGE	387,593 0	459,528 (22,976)	0 0	464,947 (23,247)	0 0	0 0
	<b>TOTAL Salaries and Wages</b>	<b>387,593</b>	<b>436,552</b>	<b>0</b>	<b>441,700</b>	<b>0</b>	<b>0</b>
52500	Travel and Subsistence	6,998	1,091	0	1,118	0	0
52510	InState Travel and Subsistence	612	0	0	0	0	0
52600	Fees-other Services	252	0	0	0	0	0
52900	Other Contractual Services	45,000	0	0	0	0	0
	<b>TOTAL Contractual Services</b>	<b>52,862</b>	<b>1,091</b>	<b>0</b>	<b>1,118</b>	<b>0</b>	<b>0</b>
53500	Vehicle Part Supply Accessory	585	513	0	525	0	0
	<b>TOTAL Commodities</b>	<b>585</b>	<b>513</b>	<b>0</b>	<b>525</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>441,040</b>	<b>438,156</b>	<b>0</b>	<b>443,343</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>441,040</b>	<b>438,156</b>	<b>0</b>	<b>443,343</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>441,040</b>	<b>438,156</b>	<b>0</b>	<b>443,343</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521



# 406/410 series report

**Dept. Name:** Mentoring  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 50450  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024  
**Time:** 12:26:09

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
1	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	387,593	459,528	0	464,947	0	0
<b>1</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>387,593</b>	<b>459,528</b>	<b>0</b>	<b>464,947</b>	<b>0</b>	<b>0</b>
		<b>82 TOTAL Salaries and Wages</b>	<b>387,593</b>	<b>459,528</b>	<b>0</b>	<b>464,947</b>	<b>0</b>	<b>0</b>
10	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	0	(22,976)	0	(23,247)	0	0
<b>10</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>0</b>	<b>(22,976)</b>	<b>0</b>	<b>(23,247)</b>	<b>0</b>	<b>0</b>
		<b>92 TOTAL Shrinkage</b>	<b>0</b>	<b>(22,976)</b>	<b>0</b>	<b>(23,247)</b>	<b>0</b>	<b>0</b>
2	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	52,862	1,091	0	1,118	0	0
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>52,862</b>	<b>1,091</b>	<b>0</b>	<b>1,118</b>	<b>0</b>	<b>0</b>
		<b>102 TOTAL Contractual Services</b>	<b>52,862</b>	<b>1,091</b>	<b>0</b>	<b>1,118</b>	<b>0</b>	<b>0</b>
3	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	585	513	0	525	0	0
<b>3</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>585</b>	<b>513</b>	<b>0</b>	<b>525</b>	<b>0</b>	<b>0</b>
		<b>112 TOTAL Commodities</b>	<b>585</b>	<b>513</b>	<b>0</b>	<b>525</b>	<b>0</b>	<b>0</b>
		<b>112 TOTAL All Funds</b>	<b>441,040</b>	<b>438,156</b>	<b>0</b>	<b>443,343</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

**Dept. Name:** Mentoring  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 50450  
**Version:** 2026-A-02-00521

**Date:** 09/10/  
**2024**  
**Time:** 12:26:09

Division of the Budget  
KANSAS

<b>Fund Code</b>	<b>FUND/ACCOUNT TITLE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>null</b>	<b>FY 2026 Adjusted Budget Request</b>	<b>null</b>	<b>null</b>
0151	TREATMNT/PGMS-OFFENDER PROGRMS	441,040	438,156	0	443,343	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>441,040</b>	<b>438,156</b>	<b>0</b>	<b>443,343</b>	<b>0</b>	<b>0</b>
<b>140</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>441,040</b>	<b>438,156</b>	<b>0</b>	<b>443,343</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

**Dept. Name:** Mental Health  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 50451  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024  
**Time:** 12:26:28

Division of the Budget  
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
519990	Salaries and Wages SHRINKAGE	1,119,226 0	1,186,368 (59,318)	0 0	1,200,893 (60,045)	0 0	0 0
	<b>TOTAL Salaries and Wages</b>	<b>1,119,226</b>	<b>1,127,050</b>	<b>0</b>	<b>1,140,848</b>	<b>0</b>	<b>0</b>
52500	Travel and Subsistence	738	2,759	0	2,828	0	0
52510	InState Travel and Subsistence	1,954	0	0	0	0	0
52600	Fees-other Services	399	0	0	0	0	0
52700	Fee-Professional Services	189,034	159,034	0	159,034	0	0
52900	Other Contractual Services	0	17,000	0	17,000	0	0
	<b>TOTAL Contractual Services</b>	<b>192,125</b>	<b>178,793</b>	<b>0</b>	<b>178,862</b>	<b>0</b>	<b>0</b>
53500	Vehicle Part Supply Accessory	1,662	1,704	0	1,746	0	0
	<b>TOTAL Commodities</b>	<b>1,662</b>	<b>1,704</b>	<b>0</b>	<b>1,746</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>1,313,013</b>	<b>1,307,547</b>	<b>0</b>	<b>1,321,456</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>1,313,013</b>	<b>1,307,547</b>	<b>0</b>	<b>1,321,456</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>1,313,013</b>	<b>1,307,547</b>	<b>0</b>	<b>1,321,456</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

**Dept. Name:** Mental Health  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 50451  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024  
**Time:** 12:26:28

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
1	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	1,119,226	1,186,368	0	1,200,893	0	0
<b>1</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>1,119,226</b>	<b>1,186,368</b>	<b>0</b>	<b>1,200,893</b>	<b>0</b>	<b>0</b>
		<b>92 TOTAL Salaries and Wages</b>	<b>1,119,226</b>	<b>1,186,368</b>	<b>0</b>	<b>1,200,893</b>	<b>0</b>	<b>0</b>
10	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	0	(59,318)	0	(60,045)	0	0
<b>10</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>0</b>	<b>(59,318)</b>	<b>0</b>	<b>(60,045)</b>	<b>0</b>	<b>0</b>
		<b>102 TOTAL Shrinkage</b>	<b>0</b>	<b>(59,318)</b>	<b>0</b>	<b>(60,045)</b>	<b>0</b>	<b>0</b>
2	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	192,125	161,793	0	161,862	0	0
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>192,125</b>	<b>161,793</b>	<b>0</b>	<b>161,862</b>	<b>0</b>	<b>0</b>
2	7950	5350 DOC INMATE BENEFIT FD	0	17,000	0	17,000	0	0
<b>2</b>	<b>7950</b>	<b>7950 SUBTOTAL for 7950's</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>
		<b>122 TOTAL Contractual Services</b>	<b>192,125</b>	<b>178,793</b>	<b>0</b>	<b>178,862</b>	<b>0</b>	<b>0</b>
3	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	1,662	1,704	0	1,746	0	0
<b>3</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>1,662</b>	<b>1,704</b>	<b>0</b>	<b>1,746</b>	<b>0</b>	<b>0</b>
		<b>132 TOTAL Commodities</b>	<b>1,662</b>	<b>1,704</b>	<b>0</b>	<b>1,746</b>	<b>0</b>	<b>0</b>
		<b>132 TOTAL All Funds</b>	<b>1,313,013</b>	<b>1,307,547</b>	<b>0</b>	<b>1,321,456</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

**Dept. Name:** Mental Health  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 50451  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024  
**Time:** 12:26:28

Division of the Budget  
KANSAS

<b>Fund Code</b>	<b>FUND/ACCOUNT TITLE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>null</b>	<b>FY 2026 Adjusted Budget Request</b>	<b>null</b>	<b>null</b>
0151	TREATMNT/PGMS-OFFENDER PROGRMS	1,313,013	1,290,547	0	1,304,456	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>1,313,013</b>	<b>1,290,547</b>	<b>0</b>	<b>1,304,456</b>	<b>0</b>	<b>0</b>
5350	DOC INMATE BENEFIT FD	0	17,000	0	17,000	0	0
<b>7950</b>	<b>SUBTOTAL DOC INMATE BENEFIT FD</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>
<b>172</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>1,313,013</b>	<b>1,307,547</b>	<b>0</b>	<b>1,321,456</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

**Dept. Name:** Program Providers  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 50470  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024  
**Time:** 12:26:49

Division of the Budget  
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
519990	Salaries and Wages SHRINKAGE	1,247,678 0	1,294,321 (64,716)	0 0	1,311,152 (65,558)	0 0	0 0
	<b>TOTAL Salaries and Wages</b>	<b>1,247,678</b>	<b>1,229,605</b>	<b>0</b>	<b>1,245,594</b>	<b>0</b>	<b>0</b>
52500	Travel and Subsistence	3,580	0	0	0	0	0
52510	InState Travel and Subsistence	5,057	8,853	0	11,561	0	0
52600	Fees-other Services	100	0	0	0	0	0
	<b>TOTAL Contractual Services</b>	<b>8,737</b>	<b>8,853</b>	<b>0</b>	<b>11,561</b>	<b>0</b>	<b>0</b>
53500	Vehicle Part Supply Accessory	1,175	1,204	0	1,066	0	0
	<b>TOTAL Commodities</b>	<b>1,175</b>	<b>1,204</b>	<b>0</b>	<b>1,066</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>1,257,590</b>	<b>1,239,662</b>	<b>0</b>	<b>1,258,221</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>1,257,590</b>	<b>1,239,662</b>	<b>0</b>	<b>1,258,221</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>1,257,590</b>	<b>1,239,662</b>	<b>0</b>	<b>1,258,221</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

**Dept. Name:** Program Providers  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 50470  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024  
**Time:** 12:26:49

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
1	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	1,247,678	1,294,321	0	1,311,152	0	0
<b>1</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>1,247,678</b>	<b>1,294,321</b>	<b>0</b>	<b>1,311,152</b>	<b>0</b>	<b>0</b>
		<b>72 TOTAL Salaries and Wages</b>	<b>1,247,678</b>	<b>1,294,321</b>	<b>0</b>	<b>1,311,152</b>	<b>0</b>	<b>0</b>
10	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	0	(64,716)	0	(65,558)	0	0
<b>10</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>0</b>	<b>(64,716)</b>	<b>0</b>	<b>(65,558)</b>	<b>0</b>	<b>0</b>
		<b>82 TOTAL Shrinkage</b>	<b>0</b>	<b>(64,716)</b>	<b>0</b>	<b>(65,558)</b>	<b>0</b>	<b>0</b>
2	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	8,737	8,853	0	11,561	0	0
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>8,737</b>	<b>8,853</b>	<b>0</b>	<b>11,561</b>	<b>0</b>	<b>0</b>
		<b>92 TOTAL Contractual Services</b>	<b>8,737</b>	<b>8,853</b>	<b>0</b>	<b>11,561</b>	<b>0</b>	<b>0</b>
3	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	1,175	1,204	0	1,066	0	0
<b>3</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>1,175</b>	<b>1,204</b>	<b>0</b>	<b>1,066</b>	<b>0</b>	<b>0</b>
		<b>102 TOTAL Commodities</b>	<b>1,175</b>	<b>1,204</b>	<b>0</b>	<b>1,066</b>	<b>0</b>	<b>0</b>
		<b>102 TOTAL All Funds</b>	<b>1,257,590</b>	<b>1,239,662</b>	<b>0</b>	<b>1,258,221</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

**Dept. Name:** Program Providers  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 50470  
**Version:** 2026-A-02-00521

**Date:** 09/10/  
2024  
**Time:** 12:26:49

Division of the Budget  
KANSAS

<b>Fund Code</b>	<b>FUND/ACCOUNT TITLE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>null</b>	<b>FY 2026 Adjusted Budget Request</b>	<b>null</b>	<b>null</b>
0151	TREATMNT/PGMS-OFFENDER PROGRMS	1,257,590	1,239,662	0	1,258,221	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>1,257,590</b>	<b>1,239,662</b>	<b>0</b>	<b>1,258,221</b>	<b>0</b>	<b>0</b>
<b>130</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>1,257,590</b>	<b>1,239,662</b>	<b>0</b>	<b>1,258,221</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521



# 406/410 series report

**Dept. Name:** Reentry  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 50480  
**Version:** 2026-A-02-00521

**Date:** 09/10/  
**2024**  
**Time:** 12:27:03

Division of the Budget  
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
519990	Salaries and Wages SHRINKAGE	2,462,142 0	3,218,720 (160,936)	0 0	3,249,402 (162,471)	0 0	0 0
	<b>TOTAL Salaries and Wages</b>	<b>2,462,142</b>	<b>3,057,784</b>	<b>0</b>	<b>3,086,931</b>	<b>0</b>	<b>0</b>
52100	Freight and Express	21	0	0	0	0	0
52200	Printing and Advertising	121	0	0	0	0	0
52300	Rents	232	244	0	253	0	0
52500	Travel and Subsistence	13,105	26,143	0	26,796	0	0
52510	InState Travel and Subsistence	12,941	0	0	0	0	0
52520	Out of State Travel and Subsis	1,231	0	0	0	0	0
52600	Fees-other Services	174,241	2,700	0	2,767	0	0
52900	Other Contractual Services	26,020	9,018	0	9,243	0	0
	<b>TOTAL Contractual Services</b>	<b>227,912</b>	<b>38,105</b>	<b>0</b>	<b>39,059</b>	<b>0</b>	<b>0</b>
53400	Maint Constr Material Supply	660	0	0	0	0	0
53500	Vehicle Part Supply Accessory	3,977	4,076	0	4,178	0	0
53600	Pro Science Supply Material	5,946	6,095	0	6,247	0	0
53700	Office and Data Supplies	5,316	4,061	0	4,163	0	0
53900	Other Supplies and Materials	96	0	0	0	0	0
	<b>TOTAL Commodities</b>	<b>15,995</b>	<b>14,232</b>	<b>0</b>	<b>14,588</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>2,857</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>2,708,906</b>	<b>3,110,121</b>	<b>0</b>	<b>3,140,578</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>2,708,906</b>	<b>3,110,121</b>	<b>0</b>	<b>3,140,578</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>2,708,906</b>	<b>3,110,121</b>	<b>0</b>	<b>3,140,578</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

**Dept. Name:** Reentry  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 50480  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024  
**Time:** 12:27:03

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
1	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	2,462,142	3,218,720	0	3,249,402	0	0
<b>1</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>2,462,142</b>	<b>3,218,720</b>	<b>0</b>	<b>3,249,402</b>	<b>0</b>	<b>0</b>
		<b>172 TOTAL Salaries and Wages</b>	<b>2,462,142</b>	<b>3,218,720</b>	<b>0</b>	<b>3,249,402</b>	<b>0</b>	<b>0</b>
10	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	0	(160,936)	0	(162,471)	0	0
<b>10</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>0</b>	<b>(160,936)</b>	<b>0</b>	<b>(162,471)</b>	<b>0</b>	<b>0</b>
		<b>182 TOTAL Shrinkage</b>	<b>0</b>	<b>(160,936)</b>	<b>0</b>	<b>(162,471)</b>	<b>0</b>	<b>0</b>
2	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	106,081	38,105	0	39,059	0	0
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>106,081</b>	<b>38,105</b>	<b>0</b>	<b>39,059</b>	<b>0</b>	<b>0</b>
2	3006	3108 23 RSAT GRANT	223	0	0	0	0	0
<b>2</b>	<b>3006</b>	<b>3006 SUBTOTAL for 3006's</b>	<b>223</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3895	3901 Innovations in Reentry	100,000	0	0	0	0	0
<b>2</b>	<b>3895</b>	<b>3895 SUBTOTAL for 3895's</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	7950	5350 DOC INMATE BENEFIT FD	21,608	0	0	0	0	0
<b>2</b>	<b>7950</b>	<b>7950 SUBTOTAL for 7950's</b>	<b>21,608</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>222 TOTAL Contractual Services</b>	<b>227,912</b>	<b>38,105</b>	<b>0</b>	<b>39,059</b>	<b>0</b>	<b>0</b>
3	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	15,995	14,232	0	14,588	0	0
<b>3</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>15,995</b>	<b>14,232</b>	<b>0</b>	<b>14,588</b>	<b>0</b>	<b>0</b>
		<b>232 TOTAL Commodities</b>	<b>15,995</b>	<b>14,232</b>	<b>0</b>	<b>14,588</b>	<b>0</b>	<b>0</b>
4	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	2,857	0	0	0	0	0
<b>4</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>2,857</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>242 TOTAL Capital Outlay</b>	<b>2,857</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>242 TOTAL All Funds</b>	<b>2,708,906</b>	<b>3,110,121</b>	<b>0</b>	<b>3,140,578</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

**Dept. Name:** Reentry  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 50480  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024  
**Time:** 12:27:03

Division of the Budget  
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
0151	TREATMNT/PGMS-OFFENDER PROGRMS	2,587,075	3,110,121	0	3,140,578	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>2,587,075</b>	<b>3,110,121</b>	<b>0</b>	<b>3,140,578</b>	<b>0</b>	<b>0</b>
3108	23 RSAT GRANT	223	0	0	0	0	0
<b>3006</b>	<b>SUBTOTAL 16.593-RES SUB ABS TRRMT-PRSNR</b>	<b>223</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3901	Innovations in Reentry	100,000	0	0	0	0	0
<b>3895</b>	<b>SUBTOTAL 16.812-SECOND CHANCE ACT</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5350	DOC INMATE BENEFIT FD	21,608	0	0	0	0	0
<b>7950</b>	<b>SUBTOTAL DOC INMATE BENEFIT FD</b>	<b>21,608</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>310</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>2,708,906</b>	<b>3,110,121</b>	<b>0</b>	<b>3,140,578</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

**Dept. Name:** Voucher Funds  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 50481  
**Version:** 2026-A-02-00521

**Date:** 09/10/  
**2024**  
**Time:** 12:27:17

Division of the Budget  
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
52600	Fees-other Services	15,286	0	0	0	0	0
	<b>TOTAL Contractual Services</b>	<b>15,286</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
53000	Clothing	32	0	0	0	0	0
53200	Food for Human Consumption	11	0	0	0	0	0
53900	Other Supplies and Materials	32	0	0	0	0	0
	<b>TOTAL Commodities</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>15,361</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
55500	State Special Grants	46,771	35,000	0	35,000	0	0
	<b>TOTAL Other Assistance</b>	<b>46,771</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>62,132</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>62,132</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

**Dept. Name:** Voucher Funds  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 50481  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024  
**Time:** 12:27:17

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
2	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	15,286	0	0	0	0	0
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>15,286</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1062 TOTAL Contractual Services</b>	<b>15,286</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	75	0	0	0	0	0
<b>3</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1072 TOTAL Commodities</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	46,121	35,000	0	35,000	0	0
9	1000	0603 OPERATING EXPENDITURES ACCOUNT	650	0	0	0	0	0
<b>9</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>46,771</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>
		<b>1092 TOTAL Other Assistance</b>	<b>46,771</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>
		<b>1092 TOTAL All Funds</b>	<b>62,132</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

**Dept. Name:** Voucher Funds  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 50481  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024  
**Time:** 12:27:17

Division of the Budget  
KANSAS

<b>Fund Code</b>	<b>FUND/ACCOUNT TITLE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>null</b>	<b>FY 2026 Adjusted Budget Request</b>	<b>null</b>	<b>null</b>
0151	TREATMNT/PGMS-OFFENDER PROGRMS	61,482	35,000	0	35,000	0	0
0603	OPERATING EXPENDITURES ACCOUNT	650	0	0	0	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>62,132</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>
<b>1126</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>62,132</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

**Dept. Name:** Workforce Development  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 50482  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024  
**Time:** 12:27:34

Division of the Budget  
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
519990	Salaries and Wages SHRINKAGE	870,251 0	871,595 (43,580)	0 0	881,637 (44,082)	0 0	0 0
	<b>TOTAL Salaries and Wages</b>	<b>870,251</b>	<b>828,015</b>	<b>0</b>	<b>837,555</b>	<b>0</b>	<b>0</b>
52500	Travel and Subsistence	4,881	0	0	0	0	0
52510	InState Travel and Subsistence	7,335	0	0	0	0	0
52520	Out of State Travel and Subsis	1,204	0	0	0	0	0
52600	Fees-other Services	67,307	67,307	0	67,307	0	0
52900	Other Contractual Services	63,259	63,179	0	63,179	0	0
	<b>TOTAL Contractual Services</b>	<b>143,986</b>	<b>130,486</b>	<b>0</b>	<b>130,486</b>	<b>0</b>	<b>0</b>
53500	Vehicle Part Supply Accessory	3,139	3,217	0	3,298	0	0
	<b>TOTAL Commodities</b>	<b>3,139</b>	<b>3,217</b>	<b>0</b>	<b>3,298</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>1,017,376</b>	<b>961,718</b>	<b>0</b>	<b>971,339</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>1,017,376</b>	<b>961,718</b>	<b>0</b>	<b>971,339</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>1,017,376</b>	<b>961,718</b>	<b>0</b>	<b>971,339</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

**Dept. Name:** Workforce Development  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 50482  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024  
**Time:** 12:27:34

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
1	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	822,016	871,595	0	881,637	0	0
<b>1</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>822,016</b>	<b>871,595</b>	<b>0</b>	<b>881,637</b>	<b>0</b>	<b>0</b>
1	3006	3108 23 RSAT GRANT	48,235	0	0	0	0	0
<b>1</b>	<b>3006</b>	<b>3006 SUBTOTAL for 3006's</b>	<b>48,235</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>102 TOTAL Salaries and Wages</b>	<b>870,251</b>	<b>871,595</b>	<b>0</b>	<b>881,637</b>	<b>0</b>	<b>0</b>
10	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	0	(43,580)	0	(44,082)	0	0
<b>10</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>0</b>	<b>(43,580)</b>	<b>0</b>	<b>(44,082)</b>	<b>0</b>	<b>0</b>
		<b>112 TOTAL Shrinkage</b>	<b>0</b>	<b>(43,580)</b>	<b>0</b>	<b>(44,082)</b>	<b>0</b>	<b>0</b>
2	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	143,083	81,486	0	81,486	0	0
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>143,083</b>	<b>81,486</b>	<b>0</b>	<b>81,486</b>	<b>0</b>	<b>0</b>
2	3006	3108 23 RSAT GRANT	903	49,000	0	49,000	0	0
<b>2</b>	<b>3006</b>	<b>3006 SUBTOTAL for 3006's</b>	<b>903</b>	<b>49,000</b>	<b>0</b>	<b>49,000</b>	<b>0</b>	<b>0</b>
		<b>132 TOTAL Contractual Services</b>	<b>143,986</b>	<b>130,486</b>	<b>0</b>	<b>130,486</b>	<b>0</b>	<b>0</b>
3	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	3,139	3,217	0	3,298	0	0
<b>3</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>3,139</b>	<b>3,217</b>	<b>0</b>	<b>3,298</b>	<b>0</b>	<b>0</b>
		<b>142 TOTAL Commodities</b>	<b>3,139</b>	<b>3,217</b>	<b>0</b>	<b>3,298</b>	<b>0</b>	<b>0</b>
		<b>142 TOTAL All Funds</b>	<b>1,017,376</b>	<b>961,718</b>	<b>0</b>	<b>971,339</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521



# 406/410 series report

**Dept. Name:** Workforce Development  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 50482  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024  
**Time:** 12:27:34

Division of the Budget  
KANSAS

<b>Fund Code</b>	<b>FUND/ACCOUNT TITLE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>null</b>	<b>FY 2026 Adjusted Budget Request</b>	<b>null</b>	<b>null</b>
0151	TREATMNT/PGMS-OFFENDER PROGRMS	968,238	912,718	0	922,339	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>968,238</b>	<b>912,718</b>	<b>0</b>	<b>922,339</b>	<b>0</b>	<b>0</b>
3108	23 RSAT GRANT	49,138	49,000	0	49,000	0	0
<b>3006</b>	<b>SUBTOTAL 16.593-RES SUB ABS TRRMT-PRSNR</b>	<b>49,138</b>	<b>49,000</b>	<b>0</b>	<b>49,000</b>	<b>0</b>	<b>0</b>
<b>184</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>1,017,376</b>	<b>961,718</b>	<b>0</b>	<b>971,339</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

**Dept. Name:** Other Reentry Programs  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 50483  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024  
**Time:** 12:27:47

Division of the Budget  
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
	Salaries and Wages	(549)	0	0	0	0	0
	<b>TOTAL Salaries and Wages</b>	<b>(549)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
52600	Fees-other Services	72,994	0	0	0	0	0
	<b>TOTAL Contractual Services</b>	<b>72,994</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>72,445</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>72,445</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>72,445</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

**Dept. Name:** Other Reentry Programs  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 50483  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024  
**Time:** 12:27:47

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
1	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	(549)	0	0	0	0	0
<b>1</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>(549)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>32 TOTAL Salaries and Wages</b>	<b>(549)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	72,994	0	0	0	0	0
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>72,994</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>42 TOTAL Contractual Services</b>	<b>72,994</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>42 TOTAL All Funds</b>	<b>72,445</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

**Dept. Name:** Other Reentry Programs  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 50483  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024  
**Time:** 12:27:47

Division of the Budget  
KANSAS

<b>Fund Code</b>	<b>FUND/ACCOUNT TITLE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>null</b>	<b>FY 2026 Adjusted Budget Request</b>	<b>null</b>	<b>null</b>
0151	TREATMNT/PGMS-OFFENDER PROGRMS	72,445	0	0	0	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>72,445</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>62</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>72,445</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 412 reconciliation

**Program Name:** Offender Programs Roll Up  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 5V400  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024  
**Time:** 11:28:06

Division of the Budget  
 KANSAS

Classification of Employment	Pay Grade	FY 2025 Estimate		FY 2026 Request	
		Pos	Amount	Pos	Amount
<b>Authorized Positions</b>					
<b>Regular Unclassified</b>					
Administrative Specialist	1	1.00	37,981	1.00	37,981
Clinical Director	1	1.00	84,892	1.00	84,892
Corrections Manager II	1	2.00	142,011	2.00	142,011
Executive Director	1	1.00	132,825	1.00	132,825
Grant Specialist	1	1.00	58,924	1.00	58,924
Manager/Administrator	1	1.00	56,605	1.00	56,605
Program Consultant	1	65.00	3,384,075	65.00	3,384,075
Public Service Administrator	1	3.00	187,167	3.00	187,167
Public Service Executive	1	7.00	450,925	7.00	450,925
Unit Team Manager	1	2.00	151,790	2.00	151,790
<b>Subtotal Regular</b>		84.00	4,687,196	84.00	4,687,196
<b>Unclassified</b>					
<b>Non FTE Unclassified</b>					
<b>Permanent</b>					
Administrative Specialist	1	1.00	39,788	1.00	39,788
Assistant Director	1	1.00	60,736	1.00	60,736
Coordinator	1	1.00	63,063	1.00	63,063
Corrections Manager II	1	2.00	156,058	2.00	156,058
Counselor	1	2.00	129,532	2.00	129,532
Manager/Administrator	1	1.00	56,605	1.00	56,605
Program Administrator	1	1.00	60,060	1.00	60,060
Program Consultant	1	30.00	1,616,102	30.00	1,616,102
Public Service Administrator	1	1.00	55,736	1.00	55,736
Public Service Executive	1	4.00	274,312	4.00	274,312
Unit Team Manager	1	1.00	76,560	1.00	76,560
<b>Subtotal Non FTE</b>		45.00	2,588,553	45.00	2,588,553
<b>Unclassified Permanent</b>					
<b>Longevity</b>					
Longevity		0.00	0	0.00	0
<b>Subtotal Longevity</b>		0.00	0	0.00	0
<b>Totals</b>		129.00	7,275,749	129.00	7,275,749
<b>Totals by Fringe Benefits</b>					
RET	KPERS	0.00	147,433	0.00	149,079
RET	OTHER	0.00	21,310	0.00	20,963
RET	KPER2	0.00	746,196	0.00	754,526
FICA		0.00	451,096	0.00	451,096
WKCOMP		0.00	16,079	0.00	16,225
RSAL		0.00	40,744	0.00	45,110
HLT1		0.00	1,087,066	0.00	1,166,245
HLT2		0.00	262,486	0.00	281,642
FICA 2		0.00	105,498	0.00	105,498
<b>Total Benefits</b>		0.00	2,877,909	0.00	2,990,386
<b>Total Salaries and Benefits</b>		0.00	10,153,658	0.00	10,266,135
<b>Totals by Position Type</b>					
Regular Unclassified		84.00	4,687,196	84.00	4,687,196
Non FTE Unclassified		45.00	2,588,553	45.00	2,588,553

# 412 reconciliation

**Program Name:** Offender Programs Roll Up  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 5V400  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024  
**Time:** 11:28:06

Division of the Budget  
KANSAS

Classification of Employment	Pay Grade	FY 2025 Estimate		FY 2026 Request	
		Pos	Amount	Pos	Amount
Permanent Longevity KANSAS		0.00	0	0.00	0
	<b>DA-412 - 412 reconciliation</b>				<b>kbradsha / 2026A0200521</b>

**PROGRAM TITLE:** Capital Improvements

**PROGRAM EXPLANATION:**

The Capital Improvements program addresses the systemwide rehabilitation, remodeling, renovation, and repair of the various buildings and structures at the correctional facilities. The Secretary of Corrections has been given the authority to transfer rehabilitation and repair funds from the Correctional Institutions Building Fund (CIBF) and State Institutions Building Fund (SIBF) appropriations under the Department's budget to funds at the individual correctional facilities as projects are approved. This flexibility allows the agency to address the maintenance needs of the correctional system immediately.

**FY 2025:** The agency requests \$26,238,006. This includes \$21,026,033 from the State General Fund, \$4,517,687 from the CIBF, and \$694,286 from the SIBF. State General Fund expenditures includes \$20.0 million matching fund for the Lansing Career Campus, \$536,033 in reappropriated Priority Capital Improvement Project funds, and \$490,000 for the repair of buildings in the old Lansing maximum-security unit for future use as a prison museum.

**FY 2026:** The agency requests \$5,190,354, with \$4,276,735 from the CIBF and \$913,619 from the SIBF for rehabilitation and repair projects.

**Enhancement Request 4 of 9: Fund Deferred Rehabilitation & Repair Projects – Adult Facilities - \$8,631,335.** Rehabilitation and repair projects are funded through an appropriation from the Correctional Institutions Building Fund (CIBF). Statute caps the amount transferred to the CIBF from the State Gaming Revenue Fund at \$4.8 million, less a portion that is appropriated to the Department of Administration for building insurance. In the FY 2026-FY 2030 Five-Year Capital Improvements Plan, some projects previously identified as a priority in FY 2025 were moved to FY 2026 due to funding limitations. The total amount of deferred projects is \$8,613,335. KDOC requests additional funding in FY 2026 to ensure these projects are not delayed further.

**Enhancement Request 5 of 9: Replace Hutchinson Correctional Facility - \$452,971,097.** The Hutchinson Correctional Facility, originally referred to as the Kansas State Industrial Reformatory, opened as a 50-man brick cellhouse in August of 1895. The second cellhouse was completed in 1906, and the name was changed to Hutchinson Correctional Facility in 1990. Many of the structures were constructed prior to 1912, although an expansion of the facility was constructed in 1995. The design and age of the facility presents a number of challenges, including but not limited to:

- Antiquated design and mechanical systems
- Some housing unit cells are 42 square feet. (The American Correctional Association recommends a minimum of 70 square feet.)
- Lack of compliance with current life safety, Americans with Disabilities Act (ADA), and other codes

- Lack of ability to effectively cool and heat living units
- East Unit and South Unit are constructed of wood but lack sprinkler systems
- Extensive maintenance repair costs to maintain the current facility

An assessment conducted in August of 2021 by Carter Global Lee (CGL), a national firm specializing in correction facility condition assessments, noted that the “overall condition of all the buildings is fair to poor,” and “due to various stages of decline, total renovations would be costly.” Furthermore, the “current facility layout...does not appear to meet the Americans with Disabilities Act (ADA) requirements and any modernizations and upgrades would need to meet those standards.” In addition, “Hutchinson is over a century old...Renewal of century-old cells to meet current standards...would be cost prohibitive when compared to replacement. Unfortunately, older structures are costly to maintain and not very energy efficient. Therefore, CGL recommends these facilities be considered for replacement rather than renewal.”

The CGL report identified \$80.2 million in capital needs over a ten-year period. This would address identified deficiencies in mechanical, electrical, and plumbing systems, roofs, foundations, exterior enclosures, fire safety systems, and interior construction. Of this, \$45.2 million was identified as an immediate need which should be addressed in year one of the ten-year reporting period. Further, \$48.7 million was identified as a critical need (failed systems, code violation issues, and life/safety issues) or potentially critical need (component near end of life that may cause further deterioration and repair costs). Not included in this estimate is the cost to bring the facility up to Americans with Disabilities Act (ADA) standards, retrofit air conditioning into the housing units, and renovations to increase cell sizes. Additionally, the scope of the assessment was visual in nature, thus any hidden issues or deficiencies have not been identified. Environmental testing was not conducted nor was an evaluation for asbestos, lead-based paint, lead-in-water, indoor air quality, PCBs, radon, mold, or any other potentially hazardous materials or issues conducted within the facility. The table below summarizes the capital needs by unit.

<b>Identified Capital Needs, Hutchinson Correctional Facility</b>				
	<u>Immediate Needs (Year 1)</u>	<u>Future Needs (Year 2-10)</u>	<u>Total</u>	
Central	\$ 30,104,384	\$ 16,600,548	\$ 46,704,932	
South	\$ 4,674,559	\$ 2,751,863	\$ 7,426,422	
East	\$ 10,504,937	\$ 15,557,318	\$ 26,062,255	
<b>Total</b>	<b>\$ 45,283,880</b>	<b>\$ 34,909,729</b>	<b>\$ 80,193,609</b>	

*Amounts shown are in 2021 dollars. Does not include professional and design fees, contractor overhead and profit, or management costs.*

The proposed facility would consolidate the medium and maximum units and increase capacity from 1,452 beds to 1,792 beds. A separate minimum unit consisting of 400 beds would be sited outside the secure perimeter, up from the current 326 beds. The total capacity of 2,192 beds would be an increase of 414 beds from the current facility and is necessary to accommodate future population growth projected by the Kansas Sentencing Commission. Additionally, funding for a project manager has been included in the estimate. The project manager would be



responsible for ensuring the agency's interests are met, coordinating with architect and general contractor, resolving disputes, reviewing and approving change orders, and other similar tasks.

**Enhancement Request 6 of 9: Select LCF Razing Projects - \$5,463,327.** KDOC is requesting \$5,463,327 from the State General Fund to demolish select buildings within the old Lansing Correctional Facility maximum-security compound. Most of these building are over 150 years and have been sitting vacant since the new facility was occupied in 2020. Those buildings that are capable of being restored for use as part of a possible museum will remain. All the free standing buildings within the east side of the maximum compound will be removed to make space for the Career Campus. Additionally, three abandoned housing units (R, S and W) at the east unit would be demolished as part of this project. These buildings are in a severe state of repair and serve no use to the Department. As part of the demolition, the south wall of the facility, to include the warehouse and engineering shops, would be removed. This space would be replaced by a 25,000 square foot metal building. The west wall, which currently houses staff development and human resources, would remain intact. The space where the old maximum security housing units and support building currently sit would be where the career campus would be constructed.

**Enhancement Request 7 of 9: Construct New Warehouse at Lansing Correctional Facility - \$5,538,242.** The current warehouse at the Lansing Correctional Facility is part of the original facility and is incorporated into the south wall. Demolition of the south wall is included in razing project discussed above to make space for the Career Campus. The current warehouse would be replaced with the construction of a 25,000 square foot metal building.

**Enhancement Request 8 of 9: Convert H Building at Topeka for Work Release - \$5,509,579.** Residents who achieve minimum-custody status benefit from access to a work release bed, where they can gain employment in the community, and begin preparing for release. KDOC currently provides 254 work release beds in Wichita for the male population, and an additional 200 beds will become available during FY 2025 in Lansing. Female work release opportunities are limited; as of June 2024, 17 TCF residents participate in work release, and they are housed with general population residents. Renovation of the old KCI showroom would provide 40 work release beds separate from general population, reducing the security risks inherent with mixing general population residents with the work release population. By creating 40 work release beds separate from the general population at TCF, we would be providing equal access to our female residents while also giving them options to achieve employment as they prepare for transition to the community while also providing additional capacity to account for population growth projected by the Kansas Sentencing Commission.

**Enhancement Request 9 of 9: Construct New Laundry at Topeka Correctional Facility - \$4,331,231.** Several years ago, the laundry operations at TCF were consolidated with the laundry operation at the Kansas Juvenile Correctional Complex (KJCC). The space previously used for laundry was converted for private industry use, providing residents in the maximum-security unit prevailing wage jobs. The combined laundry serves approximately 180 juveniles and 900 adults. Since the start of this consolidated operation, TCF has experienced issues with inconsistent work

quality, clothing coming back gray or dingy, and timely delivery of laundry, which causes behavioral issues within the adult population. This also requires a full time staff person for the delivery of laundry carts between TCF and KJCC. The proposed laundry building would be located within the I & J unit to provide jobs to the higher security residents who are ineligible to work in private industries programs at the facility.

# 406/410 series report

**Dept. Name:** Capital Improvements Roll Up  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 99000  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024  
**Time:** 11:24:17

Division of the Budget  
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
52100	Freight and Express	19	0	0	0	0	0
52200	Printing and Advertising	363	0	0	0	0	0
52300	Rents	128,904	0	0	0	0	0
52400	Reparing and Servicing	576,034	0	0	0	0	0
52700	Fee-Professional Services	133,862	973	0	0	0	0
<b>TOTAL Contractual Services</b>		<b>839,182</b>	<b>973</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
53400	Maint Constr Material Supply	147,998	0	0	0	0	0
<b>TOTAL Commodities</b>		<b>147,998</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL Capital Outlay</b>		<b>310,562</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SUBTOTAL State Operations</b>		<b>1,297,742</b>	<b>973</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL Capital Improvements</b>		<b>2,265,997</b>	<b>26,237,033</b>	<b>0</b>	<b>5,190,354</b>	<b>0</b>	<b>0</b>
<b>TOTAL REPORTABLE EXPENDITURES</b>		<b>3,563,739</b>	<b>26,238,006</b>	<b>0</b>	<b>5,190,354</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>		<b>3,563,739</b>	<b>26,238,006</b>	<b>0</b>	<b>5,190,354</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

**Dept. Name:** Capital Improvements Roll Up  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 99000  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024  
**Time:** 11:24:17

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
2	1000	0800 Priority Capital improvement Prjs	830,940	0	0	0	0	0
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>830,940</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3649	3649 3649 Detec & Mitigate of COVID Confine Fac	8,242	0	0	0	0	0
<b>2</b>	<b>3649</b>	<b>3649 SUBTOTAL for 3649's</b>	<b>8,242</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	8600	8014 CIBF-LCF WASTE SITE MONITORING	0	973	0	0	0	0
<b>2</b>	<b>8600</b>	<b>8600 SUBTOTAL for 8600's</b>	<b>0</b>	<b>973</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1142 TOTAL Contractual Services</b>	<b>839,182</b>	<b>973</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	1000	0800 Priority Capital improvement Prjs	147,998	0	0	0	0	0
<b>3</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>147,998</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1152 TOTAL Commodities</b>	<b>147,998</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	1000	0800 Priority Capital improvement Prjs	219,033	0	0	0	0	0
<b>4</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>219,033</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	8600	8043 Security Cameras	91,529	0	0	0	0	0
<b>4</b>	<b>8600</b>	<b>8600 SUBTOTAL for 8600's</b>	<b>91,529</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1172 TOTAL Capital Outlay</b>	<b>310,562</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5	1000	0800 Priority Capital improvement Prjs	2,265,997	536,033	0	0	0	0
5	1000	0830 Ks Penitentiary Museum content	0	0	0	0	0	0
5	1000	0840 Lansing future museum stabiliz	0	490,000	0	0	0	0
5	1000	0850 LCF Career Campus	0	20,000,000	0	0	0	0
<b>5</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>2,265,997</b>	<b>21,026,033</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5	8100	8000 SIBF-R/R-JUV FAC	0	694,286	0	913,619	0	0
<b>5</b>	<b>8100</b>	<b>8100 SUBTOTAL for 8100's</b>	<b>0</b>	<b>694,286</b>	<b>0</b>	<b>913,619</b>	<b>0</b>	<b>0</b>
5	8600	8041 R&R:Water Softener Reloc NCF	0	9,999	0	0	0	0
5	8600	8240 CIBF-R/R-CORRECTIONAL INSTITNS	0	4,506,715	0	4,276,735	0	0
<b>5</b>	<b>8600</b>	<b>8600 SUBTOTAL for 8600's</b>	<b>0</b>	<b>4,516,714</b>	<b>0</b>	<b>4,276,735</b>	<b>0</b>	<b>0</b>
		<b>1242 TOTAL Capital Improvements</b>	<b>2,265,997</b>	<b>26,237,033</b>	<b>0</b>	<b>5,190,354</b>	<b>0</b>	<b>0</b>
		<b>1242 TOTAL All Funds</b>	<b>3,563,739</b>	<b>26,238,006</b>	<b>0</b>	<b>5,190,354</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

**Dept. Name:** Capital Improvements Roll Up  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 99000  
**Version:** 2026-A-02-00521

**Date:** 09/10/  
**2024**  
**Time:** 11:24:17

Division of the Budget  
KANSAS

<b>Fund Code</b>	<b>FUND/ACCOUNT TITLE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>null</b>	<b>FY 2026 Adjusted Budget Request</b>	<b>null</b>	<b>null</b>
0800	Priority Capital improvement Prjs	3,463,968	536,033	0	0	0	0
0830	Ks Penitentiary Museum content	0	0	0	0	0	0
0840	Lansing future museum stabiliz	0	490,000	0	0	0	0
0850	LCF Career Campus	0	20,000,000	0	0	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>3,463,968</b>	<b>21,026,033</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3649	Detec & Mitigate of COVID Confine Fac	8,242	0	0	0	0	0
<b>3649</b>	<b>SUBTOTAL Detec and Mitigate of COVID Confine Fac</b>	<b>8,242</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8000	SIBF-R/R-JUV FAC	0	694,286	0	913,619	0	0
<b>8100</b>	<b>SUBTOTAL ST INSTITUTIONS BUILDING FUND</b>	<b>0</b>	<b>694,286</b>	<b>0</b>	<b>913,619</b>	<b>0</b>	<b>0</b>
8014	CIBF-LCF WASTE SITE MONITORING	0	973	0	0	0	0
8041	R&R:Water Softener Reloc NCF	0	9,999	0	0	0	0
8043	Security Cameras	91,529	0	0	0	0	0
8240	CIBF-R/R-CORRECTIONAL INSTITNS	0	4,506,715	0	4,276,735	0	0
<b>8600</b>	<b>SUBTOTAL CORR INSTITUTIONS BLDG FUND</b>	<b>91,529</b>	<b>4,517,687</b>	<b>0</b>	<b>4,276,735</b>	<b>0</b>	<b>0</b>
<b>1370</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>3,563,739</b>	<b>26,238,006</b>	<b>0</b>	<b>5,190,354</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

**PROGRAM TITLE:** Community Corrections

**PROGRAM EXPLANATION:**

The Community Corrections Act authorizes the development and implementation of correctional programs, services and sanctions that are administered in the community rather than prison. State general funds are awarded to a county or counties operating a community corrections program. The program's premise is that selected probationers can be effectively supervised in the community. The supervision of probationers is accomplished through assessment, development of individualized case plans, rehabilitation and treatment services, monitoring, and crisis intervention.

The Kansas Department of Corrections is responsible for the oversight of community corrections agencies. The Community Corrections Act has changed several times since it was enacted in 1979. Originally, community corrections agencies were limited to 16 counties; however, the 1989 Kansas Legislature mandated the statewide expansion of adult community corrections services. Currently, 31 Community Corrections agencies provide intensive supervision for adult felony probationers and serve all counties in Kansas. Two agencies, in Johnson and Sedgwick counties, also operate residential facilities for adult felony probationers and are designed to increase probationer accountability by helping probationers obtain employment and develop good work habits. Other services may include substance abuse and mental health interventions, employment assistance, educational/vocational assistance, and community service work.

The 2000 Kansas Legislature established a target population for community corrections and in 2015, the Legislature amended the target population, changing it to offenders assessed as moderate risk, high risk or very high risk by use of a standardized risk assessment tool with such tool being determined by the Kansas Sentencing Commission. The 2003 Legislature created an alternative drug sentencing policy for non-violent drug possession offenders that required mandatory treatment and supervision under community corrections. In FY 2007, the Legislature supported a risk reduction initiative (RRI) referred to as SB 14 and provided funding for a competitive grant process designed to introduce and/or enhance evidenced based practices in community corrections. The legislation required applicants to set a minimum goal of a 20% reduction in revocations and/or target medium to high-risk probationers for risk reduction services. The 2011 Kansas Legislature amended the goal, changing it from a 20% reduction in revocations to achieving a supervision success rate of 75% or a 3% increase of that rate from the previous year. The 2011 Kansas Legislature created a Community Corrections Supervision Fund (KSA 75-52,113), which is funded with DUI fines/fees (via SB 6).

The 2013 Kansas Legislature passed HB2170 which provides for: 1) swift & certain responses to offender non-compliance in the community, 2) graduated sanctioning options for judges, 3) presumptive discharge from supervision for certain low-risk offenders and 4) mandatory post-release supervision for offenders who would otherwise complete their underlying sentence while serving a sanction. The 2019 Kansas Legislature amended KSA 22-3716 to remove two graduated sanction options for judges effective for offenses committed on/after July 1, 2019.

During FY 2023 KDOC Adult Community Based Services staff provided technical assistance and training to enhance intensive supervision officers' (ISO) skills in utilizing effective correctional

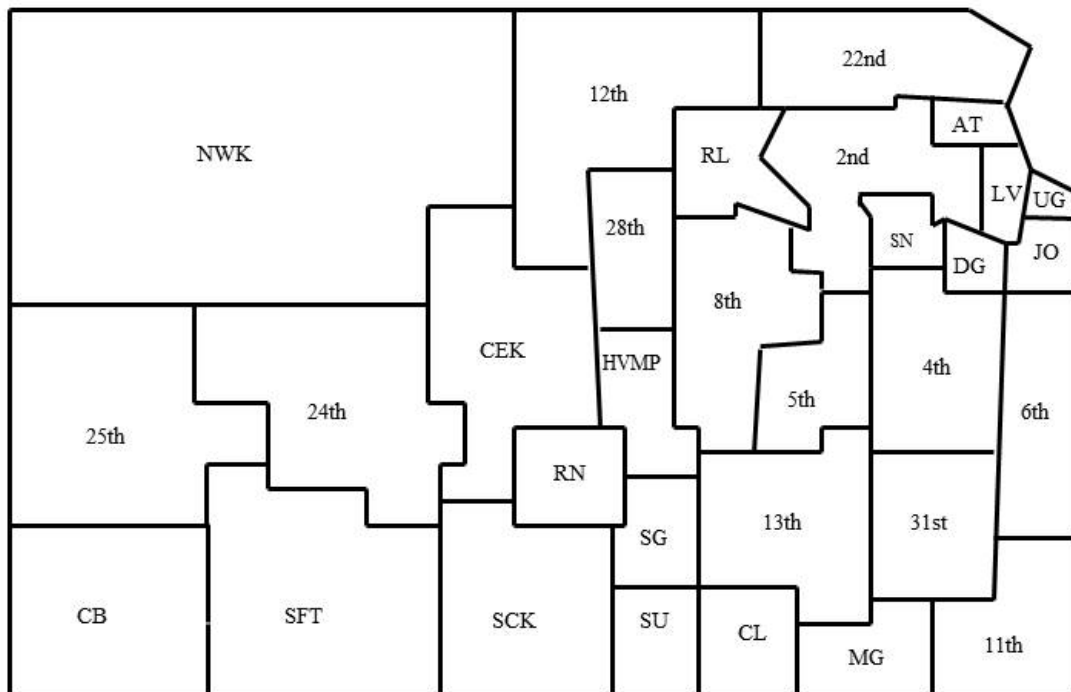
practices in areas such as case planning, risk assessments, cognitive behavioral programming, overall case management and processes within the KDOC Case Management Information System (Athena). A Director Mentorship Program and Manual was created to aid newly appointed Community Corrections Directors in the application and understanding of their duties, while providing an access hub to these resources for current directors.

FY 2025 initiatives for KDOC Community Corrections staff include, but are not limited to, the following topics:

- Continued implementation of new compliance and quality assurance agency audit process
- Continued implementation of agency program audits to ensure programming is delivered with fidelity
- Review the annual Comprehensive Plan grant application and submission/approval process for possible efficiencies
- Agency specific program review focused on the agency’s understanding and utilization of evidence-based approaches
- Continued training on the Athena system
- Development of a monthly supervision compliance report to be provided to each Community Corrections agency showing adherence to KDOC standards
- Comprehensive review of Adult Community Corrections Standards
- Agency specific technical assistance

There are currently 31 agencies receiving grants from the state under the Community Corrections Act. Some agencies serve a single county, while others are multi-county agencies. The agencies currently in operation are shown below.

### Community Corrections Agencies in Kansas



## **Offender Population**

The following table summarizes the actual and projected probationer average daily population (ADP) for FY 2020 – FY 2025 and is based on a 12-month average.

	*Actual FY 2021	Actual FY 2022	Actual FY 2023	Actual FY 2024	Projected FY 2025	Projected FY 2026
<b>Active/Funded ADP</b>						
Adult Felony Intensive Supervision Program (AISP)	7508	7681	7656	7804	7965	7680
Adult Felony Residential Centers (RES)	151	42	65	54	68	65
<b>Total Active/Funded ADP</b>	<b>7659</b>	<b>7723</b>	<b>7721</b>	<b>7858</b>	<b>8033</b>	<b>7745</b>
<b>Inactive/Funded ADP</b>						
Abscond ADP	2138	2002	2008	2061	2089	2095
Other Inactive/Unfunded ADP	1941	1787	2020	2046	2102	2150
<b>Total Inactive/Unfunded ADP</b>	<b>4079</b>	<b>3789</b>	<b>4028</b>	<b>4207</b>	<b>4191</b>	<b>4245</b>

\*FY21 population totals are as of 4/30/2021; end of fiscal year numbers not available due to change in KDOC case management system.  
FY21 population totals impacted by reduced sentencing due to court closings during COVID 19 pandemic.

### **GOAL:**

Increase offenders' abilities and motivations to practice responsible crime-free behaviors through correctional management consistent with the research-driven principles of effective intervention.

### **OBJECTIVE #1**

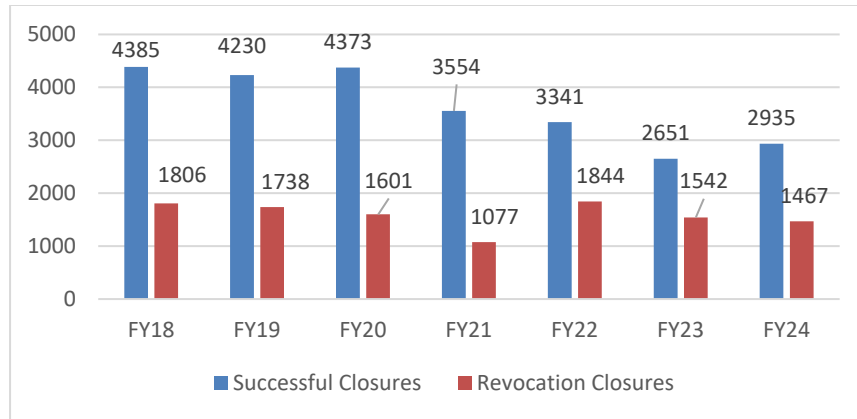
To increase the successful completion rate by 3% annually until a 75% successful completion rate has been achieved and maintained.

Strategies for Objective #1:

1. To increase the number of probationers who successfully complete their sentence under community corrections supervision and are not revoked to prison.
2. To decrease the number of probationers who are revoked and sent to prison.

The following chart shows the number and percent of probationers who successfully completed or who were revoked from FY 2018 through FY 2024.





**OBJECTIVE #2:**

Promote probationer accountability and responsibility to the community and to their victims.

Strategies for Objective #2:

1. Increase the amount of victim restitution paid by probationers under community corrections supervision on an annual basis.
2. Increase the amount of court costs and fees paid by probationers on an annual basis.

TOTAL RESTITUTION PAID					
*Actual FY 2021	Actual FY 2022	Actual FY 2023	Actual FY2024	Projected FY2025	Projected FY2026
\$665,593	\$248,833	\$118,407	\$174,664	\$150,000	\$150,000

\*FY21 Total Restitution paid as of 4/30/21; end of fiscal year totals not available due to change in KDOC case management system.

**EXPENDITURE JUSTIFICATION**

**Account Code 5100: Salaries and Wages**

**FY 2025:** The agency requests \$522,047 from the State General Fund for 6.0 FTE and 1.0 non-FTE positions dedicated to community corrections technical assistance and oversight staff. A shrinkage rate of 5.0% has been applied.

**FY 2026:** The agency requests \$527,339 from the State General Fund for 6.0 FTE and 1.0 non-FTE positions dedicated to community corrections technical assistance and oversight staff. A shrinkage rate 5.0% has been applied.

**Account Code 5200 - 5290: Contractual Services**

The agency requests \$4,159 in FY 2025 and \$4,238 in FY 2026 from the State General Fund for KDOC community corrections staff travel to provide technical assistance and training. An additional \$1,000 is set aside for a community corrections agency (non-KDOC) employee of the year bonus each year.

**Account Code 5300 - 5390: Commodities**

The agency request \$1,616 in FY 2025 and \$1,657 in FY 2026 annually from the State General Fund annually for vehicle fuel necessary for staff travel.

**Account Codes 5500: State Aid to Local Units of Government**

Expenditures from this account code are for grants to community corrections agencies. The FY 2025 and FY 2026 allocations by program category are summarized in the following table.

<u>Program</u>	<u>FY 2025</u>	<u>FY 2026</u>
Intensive Supervision Program (SGF)	\$ 26,030,474	\$ 26,030,474
CC Supervision Fund (DUI)	\$ 1,200,000	\$ 1,400,000
Adult Residential Centers (RES)	\$ 2,068,020	\$ 2,068,020
Behavioral Health Programs (JRI)	\$ 3,000,000	\$ 3,000,000
Total	\$ 32,298,494	\$ 32,498,494

Expenditures from the Community Corrections Supervision Fund are based on anticipated revenues and two payments made annually – one in July and one in January. Projected expenditures represent the maximum possible payment that can be made while ensuring sufficient cash is available for the next payment.

# 406/410 series report

**Dept. Name:** Community Corrections Roll Up  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 5U200  
**Version:** 2026-A-02-00521

**Date:** 09/10/  
**2024**  
**Time:** 11:21:46

Division of the Budget  
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
519990	Salaries and Wages SHRINKAGE	419,194 0	549,523 (27,476)	0 0	555,094 (27,755)	0 0	0 0
	<b>TOTAL Salaries and Wages</b>	<b>419,194</b>	<b>522,047</b>	<b>0</b>	<b>527,339</b>	<b>0</b>	<b>0</b>
52500	Travel and Subsistence	1,293	3,159	0	3,238	0	0
52510	InState Travel and Subsistence	1,788	0	0	0	0	0
52600	Fees-other Services	603	0	0	0	0	0
52900	Other Contractual Services	18,250	1,000	0	1,000	0	0
	<b>TOTAL Contractual Services</b>	<b>21,934</b>	<b>4,159</b>	<b>0</b>	<b>4,238</b>	<b>0</b>	<b>0</b>
53500	Vehicle Part Supply Accessory	1,577	1,616	0	1,657	0	0
	<b>TOTAL Commodities</b>	<b>1,577</b>	<b>1,616</b>	<b>0</b>	<b>1,657</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>442,705</b>	<b>527,822</b>	<b>0</b>	<b>533,234</b>	<b>0</b>	<b>0</b>
55100	State Aid Payments	25,326,340	32,298,494	0	32,498,494	0	0
	<b>TOTAL Aid to Local Governments</b>	<b>25,326,340</b>	<b>32,298,494</b>	<b>0</b>	<b>32,498,494</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>25,769,045</b>	<b>32,826,316</b>	<b>0</b>	<b>33,031,728</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>25,769,045</b>	<b>32,826,316</b>	<b>0</b>	<b>33,031,728</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

**Dept. Name:** Community Corrections Roll Up  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 5U200  
**Version:** 2026-A-02-00521

**Date:** 09/10/  
**2024**  
**Time:** 11:21:46

Division of the Budget  
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
1	1000	0603 OPERATING EXPENDITURES ACCOUNT	419,194	549,523	0	555,094	0	0
<b>1</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>419,194</b>	<b>549,523</b>	<b>0</b>	<b>555,094</b>	<b>0</b>	<b>0</b>
		<b>92 TOTAL Salaries and Wages</b>	<b>419,194</b>	<b>549,523</b>	<b>0</b>	<b>555,094</b>	<b>0</b>	<b>0</b>
10	1000	0603 OPERATING EXPENDITURES ACCOUNT	0	(27,476)	0	(27,755)	0	0
<b>10</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>0</b>	<b>(27,476)</b>	<b>0</b>	<b>(27,755)</b>	<b>0</b>	<b>0</b>
		<b>102 TOTAL Shrinkage</b>	<b>0</b>	<b>(27,476)</b>	<b>0</b>	<b>(27,755)</b>	<b>0</b>	<b>0</b>
2	1000	0603 OPERATING EXPENDITURES ACCOUNT	21,934	4,159	0	4,238	0	0
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>21,934</b>	<b>4,159</b>	<b>0</b>	<b>4,238</b>	<b>0</b>	<b>0</b>
		<b>112 TOTAL Contractual Services</b>	<b>21,934</b>	<b>4,159</b>	<b>0</b>	<b>4,238</b>	<b>0</b>	<b>0</b>
3	1000	0603 OPERATING EXPENDITURES ACCOUNT	1,577	1,616	0	1,657	0	0
<b>3</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>1,577</b>	<b>1,616</b>	<b>0</b>	<b>1,657</b>	<b>0</b>	<b>0</b>
		<b>122 TOTAL Commodities</b>	<b>1,577</b>	<b>1,616</b>	<b>0</b>	<b>1,657</b>	<b>0</b>	<b>0</b>
8	1000	0220 COMMUNITY CORRECTIONS	23,626,340	31,098,494	0	31,098,494	0	0
<b>8</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>23,626,340</b>	<b>31,098,494</b>	<b>0</b>	<b>31,098,494</b>	<b>0</b>	<b>0</b>
8	2447	2447 2447 Comm. Corrections Spec. Rev. Fund	500,000	0	0	0	0	0
<b>8</b>	<b>2447</b>	<b>2447 SUBTOTAL for 2447's</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	2748	2748 2748 COMMUNITY CORRECTNS SUPVSN	1,200,000	1,200,000	0	1,400,000	0	0
<b>8</b>	<b>2748</b>	<b>2748 SUBTOTAL for 2748's</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>0</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>
		<b>152 TOTAL Aid to Locals</b>	<b>25,326,340</b>	<b>32,298,494</b>	<b>0</b>	<b>32,498,494</b>	<b>0</b>	<b>0</b>
		<b>152 TOTAL All Funds</b>	<b>25,769,045</b>	<b>32,826,316</b>	<b>0</b>	<b>33,031,728</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

**Dept. Name:** Community Corrections Roll Up  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 5U200  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024  
**Time:** 11:21:46

Division of the Budget  
KANSAS

<b>Fund Code</b>	<b>FUND/ACCOUNT TITLE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>null</b>	<b>FY 2026 Adjusted Budget Request</b>	<b>null</b>	<b>null</b>
0220	COMMUNITY CORRECTIONS	23,626,340	31,098,494	0	31,098,494	0	0
0603	OPERATING EXPENDITURES ACCOUNT	442,705	527,822	0	533,234	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>24,069,045</b>	<b>31,626,316</b>	<b>0</b>	<b>31,631,728</b>	<b>0</b>	<b>0</b>
2447	Comm. Corrections Spec. Rev. Fund	500,000	0	0	0	0	0
<b>2447</b>	<b>SUBTOTAL Comm. Corrections Spec. Rev. Fund</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2748	COMMUNITY CORRECTNS SUPVSN	1,200,000	1,200,000	0	1,400,000	0	0
<b>2748</b>	<b>SUBTOTAL COMMUNITY CRRCTNS SUPERVSN FD</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>0</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>
<b>218</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>25,769,045</b>	<b>32,826,316</b>	<b>0</b>	<b>33,031,728</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

Behavioral Health Programs (JRI)	\$ 3,000,000	\$ 3,000,000
Total	\$ 27,298,494	\$ 27,298,494

<u>Program</u>	<u>FY 2025</u>	<u>FY 2026</u>
Intensive Supervision Program (SGF)	\$ 26,030,474	\$ 26,030,474
CC Supervision Fund (DUI)	\$ 1,200,000	\$ 1,400,000
Adult Residential Centers (RES)	\$ 2,068,020	\$ 2,068,020
Behavioral Health Programs (JRI)	\$ 3,000,000	\$ 3,000,000
Total	\$ 32,298,494	\$ 32,498,494

Expenditures from the Community Corrections Supervision Fund are based on anticipated revenues and two payments made annually – one in July and one in January. Projected expenditures represent the maximum possible payment that can be made while ensuring sufficient cash is available for the next payment.

# 412 reconciliation

**Program Name:** Community Corrections Roll Up  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 5U200  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024

**Time:** 11:27:47

Division of the Budget  
KANSAS

Classification of Employment	Pay Grade	FY 2025 Estimate		FY 2026 Request	
		Pos	Amount	Pos	Amount
<b>Authorized Positions</b>					
<b>Regular Unclassified</b>					
Program Consultant	1	6.00	327,594	6.00	327,594
<b>Subtotal Regular</b>		6.00	327,594	6.00	327,594
<b>Unclassified</b>					
<b>Non FTE Unclassified</b>					
<b>Permanent</b>					
Director	1	0.50	36,750	0.50	36,750
Public Service Executive	1	0.50	35,883	0.50	35,883
<b>Subtotal Non FTE</b>		1.00	72,633	1.00	72,633
<b>Unclassified Permanent</b>					
<b>Longevity</b>					
Longevity		0.00	0	0.00	0
<b>Subtotal Longevity</b>		0.00	0	0.00	0
<b>Totals</b>		7.00	400,227	7.00	400,227
<b>Totals by Fringe Benefits</b>					
RET	KPERS	0.00	19,449	0.00	19,666
RET	KPER2	0.00	30,740	0.00	31,083
FICA		0.00	24,814	0.00	24,814
WKCMP		0.00	884	0.00	893
RSAL		0.00	2,241	0.00	2,481
HLT1		0.00	56,616	0.00	60,739
HLT2		0.00	8,750	0.00	9,388
FICA 2		0.00	5,803	0.00	5,803
<b>Total Benefits</b>		0.00	149,297	0.00	154,867
<b>Total Salaries and Benefits</b>		0.00	549,523	0.00	555,094
<b>Totals by Position Type</b>					
Regular Unclassified		6.00	327,594	6.00	327,594
Non FTE Unclassified		1.00	72,633	1.00	72,633
Permanent		0.00	0	0.00	0
Longevity		0.00	0	0.00	0
<b>KANSAS</b>	<b>DA-412 - 412 reconciliation</b>				<b>kbradsha / 2026A0200521</b>

**PROGRAM TITLE:** Debt Service

**PROGRAM EXPLANATION:**

For FY 2021, the Governor recommended, and the Legislature approved financing to develop new information management system to replace the Department's legacy systems that were built in the 1970s and early 2000s. Expenditures for the payment of principal and interest are reflected in this program. The debt service schedule is summarized in the table below:

<u>Payment Number</u>	<u>Payment Date</u>	<u>Payment Total</u>	<u>Interest 1.5878%</u>	<u>Principal</u>	<u>Balance</u>
0	7/30/2021	-	-	-	16,023,475.20
1	10/15/2021	53,004.32	53,004.32	-	16,023,475.20
2	4/15/2022	1,673,143.03	127,210.37	1,545,932.66	14,477,542.54
3	10/15/2022	1,673,143.03	114,937.21	1,558,205.82	12,919,336.72
4	4/15/2023	1,673,143.03	102,566.61	1,570,576.42	11,348,760.30
5	10/15/2023	1,673,143.03	90,097.81	1,583,045.22	9,765,715.08
6	4/15/2024	1,673,143.03	77,530.01	1,595,613.02	8,170,102.06
7	10/15/2024	1,673,143.03	64,862.43	1,608,280.60	6,561,821.46
8	4/15/2025	1,673,143.03	52,094.30	1,621,048.73	4,940,772.73
9	10/15/2025	1,673,143.03	39,224.79	1,633,918.24	3,306,854.49
10	4/15/2026	1,673,143.03	26,253.12	1,646,889.91	1,659,964.58
11	10/15/2026	1,673,143.03	13,178.45	1,659,964.58	-
Total		\$ 16,784,434.62	\$ 760,959.42	\$ 16,023,475.20	

**FY 2025:** Debt service payments total \$3,346,286. Interest payments total \$116,957 and principal payments total \$3,229,329. All payments will be from the State General Fund.

**FY 2026:** Debt service payments total \$3,346,286. Interest payments total \$65,478 and principal payments total \$3,280,808. All payments will be from the State General Fund.

**Enhancement Request 3 of 9: TCF Medical/Support Services Building Debt Service - \$2,970,000.** The 2025 Legislature approved construction of a new medical/support services building at the Topeka Correctional Facility, authorizing the Department to obtain bond financing not to exceed \$40,235,000, plus all amounts required for the cost of bond issuance and interest. Bonds for this project will be issued in FY 2025. Funding is requested for the debt service payments which will begin in FY 2026. Note that the amount requested is the current estimated provided by the Kansas Development Finance Authority and the final amount may differ.



# 406/410 series report

**Dept. Name:** Debt Service Roll Up  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 98000  
**Version:** 2026-A-02-00521

**Date:** 09/10/  
**2024**  
**Time:** 11:23:55

Division of the Budget  
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
56100	Payments for Interest and Service	167,628	167,628	0	116,957	0	0
	<b>SUBTOTAL State Operations</b>	<b>167,628</b>	<b>167,628</b>	<b>0</b>	<b>116,957</b>	<b>0</b>	<b>0</b>
56000	Debt Service - Principal	3,178,658	3,178,658	0	3,229,329	0	0
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>3,346,286</b>	<b>3,346,286</b>	<b>0</b>	<b>3,346,286</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>3,346,286</b>	<b>3,346,286</b>	<b>0</b>	<b>3,346,286</b>	<b>0</b>	<b>0</b>
KANSAS		406/410S - 406/410 series report				kbradsha / 2026A0200521	

# 406/410 series report

**Dept. Name:** Debt Service Roll Up  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 98000  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024  
**Time:** 11:23:55

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
6	1000	0702 DBT SVC PYMT-DATA SYSTEMS REPLACEMENT	167,628	167,628	0	116,957	0	0
<b>6</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>167,628</b>	<b>167,628</b>	<b>0</b>	<b>116,957</b>	<b>0</b>	<b>0</b>
		<b>1022 TOTAL Debt Service - Interest</b>	<b>167,628</b>	<b>167,628</b>	<b>0</b>	<b>116,957</b>	<b>0</b>	<b>0</b>
7	1000	0702 DBT SVC PYMT-DATA SYSTEMS REPLACEMENT	3,178,658	3,178,658	0	3,229,329	0	0
<b>7</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>3,178,658</b>	<b>3,178,658</b>	<b>0</b>	<b>3,229,329</b>	<b>0</b>	<b>0</b>
		<b>1032 TOTAL Debt Service - Principal</b>	<b>3,178,658</b>	<b>3,178,658</b>	<b>0</b>	<b>3,229,329</b>	<b>0</b>	<b>0</b>
		<b>1032 TOTAL All Funds</b>	<b>3,346,286</b>	<b>3,346,286</b>	<b>0</b>	<b>3,346,286</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

**Dept. Name:** Debt Service Roll Up  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 98000  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024  
**Time:** 11:23:55

Division of the Budget  
KANSAS

<b>Fund Code</b>	<b>FUND/ACCOUNT TITLE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>null</b>	<b>FY 2026 Adjusted Budget Request</b>	<b>null</b>	<b>null</b>
0702	DBT SVC PYMT-DATA SYSTEMS REPLACEMENT	3,346,286	3,346,286	0	3,346,286	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>3,346,286</b>	<b>3,346,286</b>	<b>0</b>	<b>3,346,286</b>	<b>0</b>	<b>0</b>
<b>1052</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>3,346,286</b>	<b>3,346,286</b>	<b>0</b>	<b>3,346,286</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

**PROGRAM TITLE:** Enforcement, Apprehensions, & Investigations

**PROGRAM EXPLANATION:**

Enforcement, Apprehensions, & Investigations (EAI) is responsible for conducting investigations, apprehending parole absconders and escapes, and intelligence gathering and analysis. EAI also partners with the US Marshal Service (USMS) on federal operations. As part of this partnership, the Department is reimbursed for overtime incurred while working with the USMS. This reimbursement is used to pay for one field agent. Occasionally the USMS provides vehicles and fuel for EAI. The director, deputy director, intelligence unit, and field agents and their operating expenditures are reported in the Central Office budget, while facility agents are reported in individual facility budgets.

**EXPENDITURE JUSTIFICATION**

**Account Code 5100: Salaries and Wages**

**FY 2025:** The agency requests \$1,610,376, with \$1,520,810 from the State General Fund and \$89,566 from USMS reimbursements for 17.0 FTE positions. A shrinkage rate of 5.0% has been applied.

**FY 2026:** The agency requests \$1,623,941, with \$1,533,293 from the State General Fund and \$90,648 from USMS reimbursements for 17.0 FTE positions. A shrinkage rate of 5.0% has been applied.

**Account Code 5200 - 5290: Contractual Services**

The agency requests \$84,041 in FY 2025 and \$84,638 in FY 2026, all from the State General Fund. Expenditures in this series is for vehicle repairs and maintenance, training, travel expenses, and intelligence management and analysis software.

**Account Code 5300 - 5390: Commodities**

The agency requests \$49,720 in FY 2025 and \$50,937 in FY 2026, all from the State General Fund. Expenditures in this series is for fuel, uniforms, vehicle parts, and minimal office supplies.

**Account Code 5400: Capital Outlay**

**FY 2025:** A total of \$41,044 is budgeted to replace tasers.

**FY 2026:** None.

# 406/410 series report

**Dept. Name:** EAI  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 5Q900  
**Version:** 2026-A-02-00521

**Date:** 09/10/  
**2024**  
**Time:** 11:21:25

Division of the Budget  
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
519990	Salaries and Wages SHRINKAGE	1,663,594 0	1,695,133 (84,757)	0 0	1,709,412 (85,471)	0 0	0 0
	<b>TOTAL Salaries and Wages</b>	<b>1,663,594</b>	<b>1,610,376</b>	<b>0</b>	<b>1,623,941</b>	<b>0</b>	<b>0</b>
52300	Rents	22,998	22,998	0	22,998	0	0
52400	Repairing and Servicing	31,014	31,000	0	31,000	0	0
52500	Travel and Subsistence	5,559	23,858	0	24,455	0	0
52510	InState Travel and Subsistence	4,581	0	0	0	0	0
52520	Out of State Travel and Subsis	7,649	0	0	0	0	0
52600	Fees-other Services	3,861	2,815	0	2,815	0	0
52900	Other Contractual Services	3,470	3,370	0	3,370	0	0
	<b>TOTAL Contractual Services</b>	<b>79,132</b>	<b>84,041</b>	<b>0</b>	<b>84,638</b>	<b>0</b>	<b>0</b>
53000	Clothing	35,293	1,000	0	1,000	0	0
53500	Vehicle Part Supply Accessory	43,762	38,735	0	39,703	0	0
53600	Pro Science Supply Material	6,039	8,468	0	8,679	0	0
53700	Office and Data Supplies	958	982	0	1,007	0	0
53900	Other Supplies and Materials	522	535	0	548	0	0
	<b>TOTAL Commodities</b>	<b>86,574</b>	<b>49,720</b>	<b>0</b>	<b>50,937</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>4,570</b>	<b>41,044</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>1,833,870</b>	<b>1,785,181</b>	<b>0</b>	<b>1,759,516</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>1,833,870</b>	<b>1,785,181</b>	<b>0</b>	<b>1,759,516</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>1,833,870</b>	<b>1,785,181</b>	<b>0</b>	<b>1,759,516</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

**Dept. Name:** EAI  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 5Q900  
**Version:** 2026-A-02-00521

**Date:** 09/10/  
**2024**  
**Time:** 11:21:25

Division of the Budget  
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
1	1000	0603 OPERATING EXPENDITURES ACCOUNT	1,583,984	1,600,853	0	1,613,993	0	0
<b>1</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>1,583,984</b>	<b>1,600,853</b>	<b>0</b>	<b>1,613,993</b>	<b>0</b>	<b>0</b>
1	3562	3562 3562 USMS REIMBURSEMENT	79,610	94,280	0	95,419	0	0
<b>1</b>	<b>3562</b>	<b>3562 SUBTOTAL for 3562's</b>	<b>79,610</b>	<b>94,280</b>	<b>0</b>	<b>95,419</b>	<b>0</b>	<b>0</b>
		<b>182 TOTAL Salaries and Wages</b>	<b>1,663,594</b>	<b>1,695,133</b>	<b>0</b>	<b>1,709,412</b>	<b>0</b>	<b>0</b>
10	1000	0603 OPERATING EXPENDITURES ACCOUNT	0	(80,043)	0	(80,700)	0	0
<b>10</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>0</b>	<b>(80,043)</b>	<b>0</b>	<b>(80,700)</b>	<b>0</b>	<b>0</b>
10	3562	3562 3562 USMS REIMBURSEMENT	0	(4,714)	0	(4,771)	0	0
<b>10</b>	<b>3562</b>	<b>3562 SUBTOTAL for 3562's</b>	<b>0</b>	<b>(4,714)</b>	<b>0</b>	<b>(4,771)</b>	<b>0</b>	<b>0</b>
		<b>202 TOTAL Shrinkage</b>	<b>0</b>	<b>(84,757)</b>	<b>0</b>	<b>(85,471)</b>	<b>0</b>	<b>0</b>
2	1000	0603 OPERATING EXPENDITURES ACCOUNT	79,132	84,041	0	84,638	0	0
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>79,132</b>	<b>84,041</b>	<b>0</b>	<b>84,638</b>	<b>0</b>	<b>0</b>
		<b>212 TOTAL Contractual Services</b>	<b>79,132</b>	<b>84,041</b>	<b>0</b>	<b>84,638</b>	<b>0</b>	<b>0</b>
3	1000	0603 OPERATING EXPENDITURES ACCOUNT	48,216	49,720	0	50,937	0	0
3	1000	0810 Equipment Replacements	38,358	0	0	0	0	0
<b>3</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>86,574</b>	<b>49,720</b>	<b>0</b>	<b>50,937</b>	<b>0</b>	<b>0</b>
		<b>232 TOTAL Commodities</b>	<b>86,574</b>	<b>49,720</b>	<b>0</b>	<b>50,937</b>	<b>0</b>	<b>0</b>
4	1000	0810 Equipment Replacements	4,570	41,044	0	0	0	0
<b>4</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>4,570</b>	<b>41,044</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>242 TOTAL Capital Outlay</b>	<b>4,570</b>	<b>41,044</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>242 TOTAL All Funds</b>	<b>1,833,870</b>	<b>1,785,181</b>	<b>0</b>	<b>1,759,516</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

**Dept. Name:** EAI  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 5Q900  
**Version:** 2026-A-02-00521

**Date:** 09/10/  
**2024**  
**Time:** 11:21:25

Division of the Budget  
KANSAS

<b>Fund Code</b>	<b>FUND/ACCOUNT TITLE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>null</b>	<b>FY 2026 Adjusted Budget Request</b>	<b>null</b>	<b>null</b>
0603	OPERATING EXPENDITURES ACCOUNT	1,711,332	1,654,571	0	1,668,868	0	0
0810	Equipment Replacements	42,928	41,044	0	0	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>1,754,260</b>	<b>1,695,615</b>	<b>0</b>	<b>1,668,868</b>	<b>0</b>	<b>0</b>
3562	USMS REIMBURSEMENT	79,610	89,566	0	90,648	0	0
<b>3562</b>	<b>SUBTOTAL USMS REIMBURSEMENT</b>	<b>79,610</b>	<b>89,566</b>	<b>0</b>	<b>90,648</b>	<b>0</b>	<b>0</b>
<b>298</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>1,833,870</b>	<b>1,785,181</b>	<b>0</b>	<b>1,759,516</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 412 reconciliation

**Program Name:** EAI  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 5Q900  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024

**Time:** 11:27:32

Division of the Budget  
KANSAS

Classification of Employment	Pay Grade	FY 2025 Estimate		FY 2026 Request		
		Pos	Amount	Pos	Amount	
<b>Authorized Positions</b>						
<b>Regular Classified</b>						
EAI Investigator	31	5.00	341,307	5.00	341,307	
Parole Officer II	33	9.00	617,677	9.00	617,677	
Parole Supervisor	34	1.00	71,594	1.00	71,594	
<b>Subtotal Regular Classified</b>		15.00	1,030,578	15.00	1,030,578	
<b>Regular Unclassified</b>						
Corrections Manager II	1	1.00	95,067	1.00	95,067	
Corrections Manager III	1	1.00	108,238	1.00	108,238	
<b>Subtotal Regular Unclassified</b>		2.00	203,305	2.00	203,305	
<b>Temporary Unclassified</b>						
Intern	1	0.00	18,720	0.00	18,720	
<b>Subtotal Temporary Unclassified</b>		0.00	18,720	0.00	18,720	
<b>Longevity</b>						
Longevity		0.00	8,200	0.00	8,480	
<b>Subtotal Longevity</b>		0.00	8,200	0.00	8,480	
<b>Totals</b>		17.00	1,260,802	17.00	1,261,082	
<b>Totals by Fringe Benefits</b>						
RET	KPERS	0.00	62,670	0.00	63,390	
RET	CO	0.00	12,796	0.00	12,910	
RET	OTHER	0.00	30,072	0.00	29,594	
RET	KPER2	0.00	54,706	0.00	55,322	
FICA		0.00	78,170	0.00	78,187	
WKCMP		0.00	2,786	0.00	2,812	
RSAL		0.00	7,061	0.00	7,819	
HLT1		0.00	141,539	0.00	151,846	
HLT2		0.00	26,249	0.00	28,164	
FICA 2		0.00	18,282	0.00	18,286	
<b>Total Benefits</b>		0.00	434,330	0.00	448,330	
<b>Total Salaries and Benefits</b>		0.00	1,695,132	0.00	1,709,413	
<b>Totals by Position Type</b>						
Regular Classified		15.00	1,030,578	15.00	1,030,578	
Regular Unclassified		2.00	203,305	2.00	203,305	
Temporary Unclassified		0.00	18,720	0.00	18,720	
Longevity		0.00	8,200	0.00	8,480	
<b>KANSAS</b>	<b>DA-412 - 412 reconciliation</b>				<b>kbradsha / 2026A0200521</b>	



**PROGRAM TITLE:** Facilities Management

**PROGRAM EXPLANATION:**

The Facilities Management Division includes the staff responsible for providing oversight and support to correctional facility operations. Specific functions carried out in this program include:

- Facility oversight and management to ensure uniformity and consistency among the facilities operated by the Department.
- Oversight of all non-KDOC contract beds and resident management.
- Administration of the program and security classification systems.
- Centralized processing and computation of all inmate sentences.
- Coordinating and managing the department's infrastructure and capital improvements program.
- Management and oversight of Kansas Correctional Industries.
- Conducting security inspections and PREA audits.
- Oversight of volunteer and religious services.
- Maintaining and updating emergency plans.

**OBJECTIVE #1:**

To provide the leadership, support, and oversight necessary for safe operation of the correctional facilities.

Strategies for Objective #1:

1. Conduct security audits and safety and sanitation inspections of the correctional facilities.
2. Coordinate and manage the capital improvements program with principal emphasis on providing funds to the correctional facilities for rehabilitation, remodeling, renovation and repair projects based upon systemwide priorities.
3. Development, implementation, and oversight of infectious disease mitigation
4. Provide effective food services that meet or exceeds applicable accreditation standards and regulatory agency requirements.

	FY 2022 Actual	FY 2023 Projected	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected
Number of security audits conducted.	9	9	9	9	9
Number of fire/safety inspections conducted.	18	18	18	18	18

## **EXPENDITURE JUSTIFICATION**

### **Account Code 5100: Salaries and Wages**

**FY 2025:** The agency requests \$2,012,010 all from the State General Fund. This includes funding for 18.0 FTE and 4.0 non-FTE positions, included the Deputy Secretary of Facilities Management, the director of capital improvements, sentence computation staff, the chief of security, and staff responsible for PREA compliance, responding to grievances and constituents, and the overall management and support of the correctional facilities. A shrinkage rate of 5.0% is included.

**FY 2026:** The agency requests \$2,032,654, all from the State General Fund for 18.0 FTE and 4.0 non-FTE positions. A shrinkage rate of 5.0% has been included.

### **Account Code 5200 - 5290: Contractual Services**

**FY 2025:** The agency requests \$16,957,498, with \$16,826,033 from the State General Fund. The primary expense in this series is the lease payment for the Lansing Correctional Facility, which totals \$16,327,465. Also included is \$164,250 for contract beds in Cloud County. For FY 2025, \$75,000 has been budgeted to reimburse the Lansing Historical Society for the development of marketing content for a prison museum within the old maximum-security facility at Lansing. Other expenditures include the resident law library subscription, staff travel, contracted religious advisors, and PREA audits.

**FY 2026:** The agency requests \$17,200,367, with \$17,068,902 from the State General Fund. The primary expense in this series is the lease payment for the Lansing Correctional Facility, which totals \$16,644,594. Other expenditures include the resident law library subscription, staff travel, contracted religious advisors, and PREA audits.

### **Account Code 5300 - 5390: Commodities**

**FY 2025:** A total of \$292,883 from the State General Fund is budgeted, with \$285,000 dedicated to protective vests for corrections officers. The balance is for vehicle fuel.

**FY 2026:** A total of \$292,883 from the State General Fund is budgeted, with \$285,000 dedicated to protective vests for corrections officers. The balance is for vehicle fuel.

## Account Code 5400: Capital Outlay

Capital outlay expenditures the acquisition of vehicles and security equipment for the correctional facilities. While all security equipment is budgeted in capital outlay, payments for some items such as protective vests are coded to the commodity series.

**FY 2025:** The agency has budgeted \$2,090,210 for capital outlay in FY 2025. Of this, \$75,000 is from Bulletproof Vest Program reimbursements, with balance from the State General Fund. This includes \$1,569,415 for vehicle replacements and \$520,795 for security equipment. The table below details the vehicles scheduled for replacement in the current fiscal year (note that this includes vehicles for Parole; expenditures for these vehicles are included in the Community & Field Services budget). Reappropriated funds have been reallocated to supplement base funding. Vehicles are replaced at the 120,000 miles for cars and 140,000 miles for vans and light trucks, with exceptions made in cases of severe damage, scarcity of replacement parts, or other circumstances where meeting the mileage threshold is not practical.

### VEHICLE REPLACEMENT SCHEDULE - FY 2025

Facility	Vehicle No.	Vehicle Year/Type	Use	Estimated Mileage on 6/30/2025	Type of Replacement Vehicle	Estimated Cost	
177	19	1998 Dodge Minivan	Facility staff use	71,910	Mid Size Utility Vehicle	\$ 44,801	
177	6883	1990 Chevy 2500 Pickup	Facility staff use	56,588	Pickup Truck, 1 ton	\$ 62,429	
177	15727	2013 Chevy Impala	Facility staff use	120,000	Van, 8-passenger	\$ 50,081	
195	25323	2014 Ford E350	Inmate transport	225,000	Van, 15 passenger van	\$ 73,388	
195	14292	2010 Dodge Caravan	Staff transport	150,000	Mid Size Utility Vehicle	\$ 44,801	
195	17845	2017 Dodge Caravan	Inmate transport	185,000	Mid Size Utility Vehicle	\$ 44,801	
313	16571	2015 Ford F-350 Multi Passenger Van	Offender Transport	250,000	Van, 15 passenger	\$ 73,388	
313	16337	2009 Ford F-250 Pick Up	Maintenance and Garage	140,000	Pickup Truck, 3/4 ton	\$ 59,375	
313	17452	2017 Ford Transit Multi Passenger Van	Offender Transport	250,000	Van, 15 passenger	\$ 73,388	
313	24727	2020 Chevrolet Multit Passenger Van	Offender Transport	150,000	Van, 15 passenger	\$ 73,388	
400	187	1998 Ford Van	Outside Work Detail	112,038	Van, 15 passenger	\$ 73,388	
408	15350	2013 Ford Interceptor	Resident Travel	116,621	Van, 8-passenger	\$ 50,081	
408	18414	2008 Chevy Box Truck	Food Service	149,739	Box Truck	\$ 63,933	
521	15298	2012 Ford Fusion	parole staff travel	140,858	Sedan, 4-door midsize	\$ 29,640	
521	15806	2013 Dodge Caravan	parole staff travel	133,450	Sedan, 4-door, midsize	\$ 29,640	
521	17268	2009 Dodge Caravan	parole staff travel	145,808	Van, 8-passenger	\$ 50,081	
521	17269	2009 Dodge Caravan	parole staff travel	133,180	Sedan, 4-door midsize	\$ 29,640	
581	9165	2003 Dodge Caravan	Resident Transport	205,921	Van, 8 Passenger	\$ 50,081	
581	15870	2013 GMC Terrain	Staff transport	169,003	Mid Size Utility Vehicle	\$ 44,801	
581	3738	1997 Dodge Van	Resident Transport	77,521	Van, 12-passenger	\$ 66,738	
660	24660	2020 Dodge Minivan	Resident Transport	142,675	Van, 15-passenger	\$ 73,388	
660	13263	Chevrolet Impala	Resident Transport	97,260	Full Size SUV	\$ 62,500	
712	16311	2014 Dodge Caravan	Resident Transport	157,314	ADA Van	\$ 63,551	
712	16547	2009 Ford Explorer	Perimeter Patrol	157,792	Sedan, 4-door midsize	\$ 29,640	
712	16548	2010 Ford Explorer	Perimeter Patrol	168,414	Sedan, 4-door midsize	\$ 29,640	
		15461	2013 Freightliner	Resident Transport	383,728	Hub Bus	\$ 361,834
		Total				<u>\$ 1,708,416</u>	

**FY 2026:** The agency has budgeted \$889,539 for capital outlay in FY 2026. This includes \$418,326 for vehicle replacements and \$471,213 for security equipment.

# 406/410 series report

**Dept. Name:** Facilities Management Roll Up  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 96500  
**Version:** 2026-A-02-00521

**Date:** 09/10/  
**2024**  
**Time:** 11:23:39

Division of the Budget  
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
519990	Salaries and Wages SHRINKAGE	2,020,584 0	2,117,905 (105,895)	0 0	2,139,636 (106,982)	0 0	0 0
	<b>TOTAL Salaries and Wages</b>	<b>2,020,584</b>	<b>2,012,010</b>	<b>0</b>	<b>2,032,654</b>	<b>0</b>	<b>0</b>
52200	Printing and Advertising	14,771	0	0	0	0	0
52300	Rents	16,016,427	16,327,465	0	16,644,594	0	0
52400	Reparing and Servicing	456,688	44,265	0	44,265	0	0
52500	Travel and Subsistence	13,860	28,512	0	29,224	0	0
52510	InState Travel and Subsistence	8,767	0	0	0	0	0
52520	Out of State Travel and Subsis	5,444	0	0	0	0	0
52600	Fees-other Services	52,869	165,356	0	165,384	0	0
52700	Fee-Professional Services	323,748	167,900	0	92,900	0	0
52900	Other Contractual Services	34,000	224,000	0	224,000	0	0
	<b>TOTAL Contractual Services</b>	<b>16,926,574</b>	<b>16,957,498</b>	<b>0</b>	<b>17,200,367</b>	<b>0</b>	<b>0</b>
53000	Clothing	25	0	0	0	0	0
53200	Food for Human Consumption	111	0	0	0	0	0
53400	Maint Constr Material Supply	469	0	0	0	0	0
53500	Vehicle Part Supply Accessory	7,691	7,883	0	8,080	0	0
53600	Pro Science Supply Material	16,815	285,000	0	285,000	0	0
53700	Office and Data Supplies	426	0	0	0	0	0
53900	Other Supplies and Materials	290,961	0	0	0	0	0
	<b>TOTAL Commodities</b>	<b>316,498</b>	<b>292,883</b>	<b>0</b>	<b>293,080</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>1,190,757</b>	<b>2,090,210</b>	<b>0</b>	<b>889,539</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>20,454,413</b>	<b>21,352,601</b>	<b>0</b>	<b>20,415,640</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>20,454,413</b>	<b>21,352,601</b>	<b>0</b>	<b>20,415,640</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>20,454,413</b>	<b>21,352,601</b>	<b>0</b>	<b>20,415,640</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

**Dept. Name:** Facilities Management Roll Up  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 96500  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024  
**Time:** 11:23:39

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
1	1000	0603 OPERATING EXPENDITURES ACCOUNT	2,020,584	2,117,905	0	2,139,636	0	0
<b>1</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>2,020,584</b>	<b>2,117,905</b>	<b>0</b>	<b>2,139,636</b>	<b>0</b>	<b>0</b>
		<b>222 TOTAL Salaries and Wages</b>	<b>2,020,584</b>	<b>2,117,905</b>	<b>0</b>	<b>2,139,636</b>	<b>0</b>	<b>0</b>
10	1000	0603 OPERATING EXPENDITURES ACCOUNT	0	(105,895)	0	(106,982)	0	0
<b>10</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>0</b>	<b>(105,895)</b>	<b>0</b>	<b>(106,982)</b>	<b>0</b>	<b>0</b>
		<b>232 TOTAL Shrinkage</b>	<b>0</b>	<b>(105,895)</b>	<b>0</b>	<b>(106,982)</b>	<b>0</b>	<b>0</b>
2	1000	0603 OPERATING EXPENDITURES ACCOUNT	16,297,535	16,751,033	0	17,068,902	0	0
2	1000	0810 Equipment Replacements	800	0	0	0	0	0
2	1000	0820 Vehicle Replacements	9,619	0	0	0	0	0
2	1000	0830 Ks Penitentiary Museum content	0	75,000	0	0	0	0
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>16,307,954</b>	<b>16,826,033</b>	<b>0</b>	<b>17,068,902</b>	<b>0</b>	<b>0</b>
2	3649	3649 3649 Detec & Mitigate of COVID Confine Fac	350,000	0	0	0	0	0
<b>2</b>	<b>3649</b>	<b>3649 SUBTOTAL for 3649's</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3758	3767 PREA JAG EDWARD BYRNE FY 23	38,823	23,040	0	23,040	0	0
<b>2</b>	<b>3758</b>	<b>3758 SUBTOTAL for 3758's</b>	<b>38,823</b>	<b>23,040</b>	<b>0</b>	<b>23,040</b>	<b>0</b>	<b>0</b>
2	7950	5350 DOC INMATE BENEFIT FD	102,160	68,160	0	68,160	0	0
<b>2</b>	<b>7950</b>	<b>7950 SUBTOTAL for 7950's</b>	<b>102,160</b>	<b>68,160</b>	<b>0</b>	<b>68,160</b>	<b>0</b>	<b>0</b>
2	8600	8014 CIBF-LCF WASTE SITE MONITORING	12,368	0	0	0	0	0
2	8600	8033 R&R:FacDude	40,265	40,265	0	40,265	0	0
2	8600	8041 R&R:Water Softener Reloc NCF	26,924	0	0	0	0	0
2	8600	8042 TCF Emer Water Line	29,880	0	0	0	0	0
2	8600	8044 Energy Audit	18,200	0	0	0	0	0
<b>2</b>	<b>8600</b>	<b>8600 SUBTOTAL for 8600's</b>	<b>127,637</b>	<b>40,265</b>	<b>0</b>	<b>40,265</b>	<b>0</b>	<b>0</b>
		<b>352 TOTAL Contractual Services</b>	<b>16,926,574</b>	<b>16,957,498</b>	<b>0</b>	<b>17,200,367</b>	<b>0</b>	<b>0</b>
3	1000	0603 OPERATING EXPENDITURES ACCOUNT	9,269	7,883	0	8,080	0	0
3	1000	0810 Equipment Replacements	299,081	285,000	0	285,000	0	0
<b>3</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>308,350</b>	<b>292,883</b>	<b>0</b>	<b>293,080</b>	<b>0</b>	<b>0</b>
3	3649	3649 3649 Detec & Mitigate of COVID Confine Fac	469	0	0	0	0	0
<b>3</b>	<b>3649</b>	<b>3649 SUBTOTAL for 3649's</b>	<b>469</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3758	3767 PREA JAG EDWARD BYRNE FY 23	7,679	0	0	0	0	0
<b>3</b>	<b>3758</b>	<b>3758 SUBTOTAL for 3758's</b>	<b>7,679</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>392 TOTAL Commodities</b>	<b>316,498</b>	<b>292,883</b>	<b>0</b>	<b>293,080</b>	<b>0</b>	<b>0</b>
4	1000	0603 OPERATING EXPENDITURES ACCOUNT	41,599	0	0	0	0	0
4	1000	0810 Equipment Replacements	393,083	445,795	0	471,213	0	0
4	1000	0820 Vehicle Replacements	738,309	1,569,415	0	418,326	0	0
<b>4</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>1,172,991</b>	<b>2,015,210</b>	<b>0</b>	<b>889,539</b>	<b>0</b>	<b>0</b>
4	3216	3216 3216 BULLETPROOF VEST PRTNR	0	75,000	0	0	0	0
<b>4</b>	<b>3216</b>	<b>3216 SUBTOTAL for 3216's</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3756	3536 American Rescue Plan State Relief Fund	17,766	0	0	0	0	0
<b>4</b>	<b>3756</b>	<b>3756 SUBTOTAL for 3756's</b>	<b>17,766</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>442 TOTAL Capital Outlay</b>	<b>1,190,757</b>	<b>2,090,210</b>	<b>0</b>	<b>889,539</b>	<b>0</b>	<b>0</b>
		<b>442 TOTAL All Funds</b>	<b>20,454,413</b>	<b>21,352,601</b>	<b>0</b>	<b>20,415,640</b>	<b>0</b>	<b>0</b>

# 406/410 series report

**Dept. Name:** Facilities Management Roll Up  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 96500  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024  
**Time:** 11:23:39

Division of the Budget  
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
0603	OPERATING EXPENDITURES ACCOUNT	18,368,987	18,770,926	0	19,109,636	0	0
0810	Equipment Replacements	692,964	730,795	0	756,213	0	0
0820	Vehicle Replacements	747,928	1,569,415	0	418,326	0	0
0830	Ks Penitentiary Museum content	0	75,000	0	0	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>19,809,879</b>	<b>21,146,136</b>	<b>0</b>	<b>20,284,175</b>	<b>0</b>	<b>0</b>
3216	BULLETPROOF VEST PRTNR	0	75,000	0	0	0	0
<b>3216</b>	<b>SUBTOTAL BULLETPROOF VEST PRTNR</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3649	Detec & Mitigate of COVID Confine Fac	350,469	0	0	0	0	0
<b>3649</b>	<b>SUBTOTAL Detec and Mitigate of COVID Confine Fac</b>	<b>350,469</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3536	American Rescue Plan State Relief Fund	17,766	0	0	0	0	0
<b>3756</b>	<b>SUBTOTAL American Rescue Plan State Relief Fund</b>	<b>17,766</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3767	PREA JAG EDWARD BYRNE FY 23	46,502	23,040	0	23,040	0	0
<b>3758</b>	<b>SUBTOTAL REINVEST TECH ASST STATE GOVT</b>	<b>46,502</b>	<b>23,040</b>	<b>0</b>	<b>23,040</b>	<b>0</b>	<b>0</b>
5350	DOC INMATE BENEFIT FD	102,160	68,160	0	68,160	0	0
<b>7950</b>	<b>SUBTOTAL DOC INMATE BENEFIT FD</b>	<b>102,160</b>	<b>68,160</b>	<b>0</b>	<b>68,160</b>	<b>0</b>	<b>0</b>
8014	CIBF-LCF WASTE SITE MONITORING	12,368	0	0	0	0	0
8033	R&R:FacDude	40,265	40,265	0	40,265	0	0
8041	R&R:Water Softener Reloc NCF	26,924	0	0	0	0	0
8042	TCF Emer Water Line	29,880	0	0	0	0	0
8044	Energy Audit	18,200	0	0	0	0	0
<b>8600</b>	<b>SUBTOTAL CORR INSTITUTIONS BLDG FUND</b>	<b>127,637</b>	<b>40,265</b>	<b>0</b>	<b>40,265</b>	<b>0</b>	<b>0</b>
<b>620</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>20,454,413</b>	<b>21,352,601</b>	<b>0</b>	<b>20,415,640</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 412 reconciliation

**Program Name:** Facilities Management Roll Up  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 96500  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024

**Time:** 11:29:24

Division of the Budget  
KANSAS

Classification of Employment	Pay Grade	FY 2025 Estimate		FY 2026 Request	
		Pos	Amount	Pos	Amount
<b>Authorized Positions</b>					
<b>Regular Classified</b>					
Corrections Manager II	35	1.00	78,936	1.00	78,936
Program Consultant II	28	1.00	56,118	1.00	56,118
<b>Subtotal Regular Classified</b>		2.00	135,054	2.00	135,054
<b>Regular Unclassified</b>					
Administrative Assistant	1	1.00	42,661	1.00	42,661
Administrative Specialist	1	2.00	86,210	2.00	86,210
Asst State Agcy Head-full Time	1	1.00	150,150	1.00	150,150
Corrections Manager II	1	4.00	290,698	4.00	290,698
Manager/Administrator	1	1.00	74,699	1.00	74,699
Public Service Administrator	1	5.00	244,040	5.00	244,040
Public Service Executive	1	2.00	172,536	2.00	172,536
<b>Subtotal Regular Unclassified</b>		16.00	1,060,994	16.00	1,060,994
<b>Non FTE Unclassified</b>					
<b>Permanent</b>					
Corrections Manager III	1	2.00	190,715	2.00	190,715
Director	1	1.00	100,818	1.00	100,818
Program Consultant	1	1.00	49,620	1.00	49,620
<b>Subtotal Non FTE Unclassified Permanent</b>		4.00	341,153	4.00	341,153
<b>Longevity</b>					
Longevity		0.00	1,840	0.00	1,880
<b>Subtotal Longevity</b>		0.00	1,840	0.00	1,880
<b>Totals</b>		22.00	1,539,041	22.00	1,539,081
<b>Totals by Fringe Benefits</b>					
RET	KPERS	0.00	84,352	0.00	85,298
RET	CO	0.00	13,835	0.00	13,958
RET	KPER2	0.00	95,755	0.00	96,824
FICA		0.00	95,421	0.00	95,423
WKCMP		0.00	3,401	0.00	3,432
RSAL		0.00	8,619	0.00	9,542
HLT1		0.00	193,920	0.00	208,046
HLT2		0.00	61,247	0.00	65,717
FICA 2		0.00	22,316	0.00	22,317
<b>Total Benefits</b>		0.00	578,865	0.00	600,557
<b>Total Salaries and Benefits</b>		0.00	2,117,906	0.00	2,139,638
<b>Totals by Position Type</b>					
Regular Classified		2.00	135,054	2.00	135,054
Regular Unclassified		16.00	1,060,994	16.00	1,060,994
Non FTE Unclassified		4.00	341,153	4.00	341,153
Permanent					
Longevity		0.00	1,840	0.00	1,880
<b>KANSAS</b>					

**PROGRAM TITLE:** Food Service

**PROGRAM EXPLANATION:**

The Department of Corrections privatized food services in 1996 when it entered into a contract with Compass Group USA, Inc. After one year providing food services to KDOC facilities, the vendor requested to be relieved of the obligation. The agency then entered into a contract with Aramark Correctional Services, Inc. effective July 1, 1997. Negotiations were conducted with Aramark in 2011 which resulted in extension of the contract through June 30, 2022. The contract was extended another ten years, taking the contract out to June 30, 2032. Starting on July 1, 2021, the food service operation at Larned Correctional Mental Health Facility transitioned from the Larned State Hospital to Aramark. The Kansas Juvenile Correctional Complex has a separate contract that meets the specific needs of the juvenile population and requirements for the federal School Lunch and School Breakfast programs.

The vendor is contractually obligated to provide effective food services that meet or exceeds applicable accreditation standards and regulatory agency requirements. One position located in Central Office is responsible for monitoring vendor performance. In addition, employees at each of the facilities act as local liaisons with the vendor and monitor performance.

**Objective #1**

Provide appetizing meals to the inmate population which meets nutritional and daily caloric intake requirements as well as special diets necessary to meet individual medical and religious needs.

Strategies for Objective #1:

1. Conduct routine kitchen inspections to ensure meals are prepared in accordance with food safety standards.
2. Ensure all menus are reviewed by a third-party dietician to verify nutritional and daily caloric intake needs are being met.
3. Monitor formal grievances for food service-related issues and address any substantiated grievance with the food service vendor.



**Output/Outcome Measures**

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected
Number of kitchen inspection conducted	18	10	35	35	40
Number third-party dietician menu reviews conducted	8	3	3	3	3
Number of food service-related grievances filed	89	43	60	70	70

**FY 2025:** Estimated expenditures for FY 2025 are based on based on the estimated ADP, as determined by the Sentencing Commission in August 2023. Annual price increases are tied to the change in the Consumer Price Index – Food Away from Home index; for contract year 2025, KDOC and Aramark agreed to a 3.0% increase rather than to 4.1% increases in the CPI. Also included in FY 2025 is an additional \$271,009 for food service equipment, bringing the total funding available to \$571,009. These additional funds will allow for the continued replacement of worn equipment that has become increasingly complex to repair and expensive to replace.

FY 2025					
	Cost/Meal	Days	ADP	Total Meals	Total
July 1-June 30	\$2.005	365	9,540	10,446,300	\$ 20,944,832
Monitor Meals					\$ 45,625
Equipment Fund					\$ 571,009
Subtotal - Aramark					<u>\$ 21,561,466</u>
Dietician Services					\$ 4,500
Total Expenditures					<u>\$ 21,565,966</u>
State General Fund					\$ 19,307,030
General Fee Fund - KCI					\$ 2,258,936
Total Funding					<u>\$ 21,565,966</u>

**FY 2026:** Estimated expenditures for FY 2026 are based on based on the estimated ADP, as determined by the Sentencing Commission in August 2023 and assumes a 4.0% increase in the CPI. As a result of the projected population growth and inflation, allocated funds are insufficient to fully fund the contract in FY 2026. An enhancement request of \$1,663,609 is requested.

FY 2026 (Includes 4.0% increase in pricing)					
	Cost/Meal	Days	ADP	Total Meals	Total
July 1-June 30	\$2.085	365	9,824	10,757,280	\$ 22,431,080
Monitor Meals					\$ 45,625
Equipment Fund					\$ 571,009
Subtotal - Aramark					\$ 23,047,714
Dietician Services					\$ 4,500
Total Expenditures					<u>\$ 23,052,214</u>
State General Fund					\$ 19,307,030
General Fee Fund - KCI					\$ 2,081,575
Total Funding					<u>\$ 21,388,605</u>

**Enhancement Request 2 of 9: Fully Fund Food Service Contract - \$1,663,609.** Additional funding is requested to fully fund the food service contract in FY 2026. The FY 2026 estimate assumes a 4.0% increase in the per meal cost and an average daily population of 9,824, resulting in a \$1,663,609 increase over current funding. Absent the approval of additional funding, the agency will need to implement reductions in other areas of the budget, including but not limited to offender programs, staffing, and community corrections grants.

# 406/410 series report

**Dept. Name:** Food Service Contract Roll Up  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 9Z600  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024  
**Time:** 11:24:36

Division of the Budget  
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null	
52700	Fee-Professional Services	20,989,220	21,565,966	0	21,388,605	0	0	
	<b>TOTAL Contractual Services</b>	<b>20,989,220</b>	<b>21,565,966</b>	<b>0</b>	<b>21,388,605</b>	<b>0</b>	<b>0</b>	
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>20,989,220</b>	<b>21,565,966</b>	<b>0</b>	<b>21,388,605</b>	<b>0</b>	<b>0</b>	
	<b>SUBTOTAL State Operations</b>	<b>20,989,220</b>	<b>21,565,966</b>	<b>0</b>	<b>21,388,605</b>	<b>0</b>	<b>0</b>	
	<b>TOTAL EXPENDITURES</b>	<b>20,989,220</b>	<b>21,565,966</b>	<b>0</b>	<b>21,388,605</b>	<b>0</b>	<b>0</b>	
KANSAS		<b>406/410S - 406/410 series report</b>				<b>kbradsha / 2026A0200521</b>		

# 406/410 series report

**Dept. Name:** Food Service Contract Roll Up  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 9Z600  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024  
**Time:** 11:24:36

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
2	1000	0303 FACILITIES OPERATIONS	18,093,519	19,307,030	0	19,307,030	0	0
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>18,093,519</b>	<b>19,307,030</b>	<b>0</b>	<b>19,307,030</b>	<b>0</b>	<b>0</b>
2	2427	2450 GENERAL FF	2,895,701	2,258,936	0	2,081,575	0	0
<b>2</b>	<b>2427</b>	<b>2427 SUBTOTAL for 2427's</b>	<b>2,895,701</b>	<b>2,258,936</b>	<b>0</b>	<b>2,081,575</b>	<b>0</b>	<b>0</b>
	<b>32</b>	<b>TOTAL Contractual Services</b>	<b>20,989,220</b>	<b>21,565,966</b>	<b>0</b>	<b>21,388,605</b>	<b>0</b>	<b>0</b>
	<b>32</b>	<b>TOTAL All Funds</b>	<b>20,989,220</b>	<b>21,565,966</b>	<b>0</b>	<b>21,388,605</b>	<b>0</b>	<b>0</b>

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406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

**Dept. Name:** Food Service Contract Roll Up  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 9Z600  
**Version:** 2026-A-02-00521

**Date:** 09/10/  
**2024**  
**Time:** 11:24:36

Division of the Budget  
KANSAS

<b>Fund Code</b>	<b>FUND/ACCOUNT TITLE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>null</b>	<b>FY 2026 Adjusted Budget Request</b>	<b>null</b>	<b>null</b>
0303	FACILITIES OPERATIONS	18,093,519	19,307,030	0	19,307,030	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>18,093,519</b>	<b>19,307,030</b>	<b>0</b>	<b>19,307,030</b>	<b>0</b>	<b>0</b>
2450	GENERAL FF	2,895,701	2,258,936	0	2,081,575	0	0
<b>2427</b>	<b>SUBTOTAL GENERAL FF</b>	<b>2,895,701</b>	<b>2,258,936</b>	<b>0</b>	<b>2,081,575</b>	<b>0</b>	<b>0</b>
<b>60</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>20,989,220</b>	<b>21,565,966</b>	<b>0</b>	<b>21,388,605</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

**PROGRAM TITLE:** Information Technology

**PROGRAM EXPLANATION:**

The Information Technology subprogram is responsible for planning, operation, and support of all information technology functions including telecommunications. The Information Technology Division strives to make use of technology to minimize costs and maximize public safety. The division is responsible for electronic records and the annual submission of the Agency Information Technology Management and Budget plan to the State Chief Information Technology Officer (CITO). The KDOC Information Technology Management Plan supports the Department's Strategic Action Plan (SAP) and the facilities' implementation plans.

The Department of Corrections operates Data Center sites within a dedicated computer facility located in the Eisenhower Office Building and the Topeka Off-site Data Center, these are planned to be vacated through either retirement of servers or a move to the Data Center as a Cloud Service provided by OITS through a third-party vendor as a hybrid solution or to another approved State of Kansas Cloud Service provider. The Information Technology Division provides the enterprise technology environment at these various locations to support correctional operations throughout the state. These systems include resident tracking, resident payroll and banking, grievances, custody classification, and property claims through the antiquated Offender Management Information System (OMIS) and the Juvenile Correctional Facility System (JCFS), as well as other mechanisms for identification of the offenders. Facility operations information include but are not limited to security, training, financial services, personnel service and scheduling, and canteen operations. Starting in the third quarter of CY 2021, KDOC began the work of incorporating the OMIS and JCFS systems into a Microsoft Dynamics Solution (Athena 2) platform with the Adult and Juvenile Community Based Services application (Athena 1). This will allow for end-to-end management of the resident and offender population. Adult and Juvenile Community Based Services, which include Community Corrections, Juvenile Intake, and Parole operations, are provided information through the Athena system in state and county office locations. This system recently replaced three legacy systems: Total Offender Access Document System (TOADS), Community Agency Supervision Information Management System (CASIMS) and Juvenile Justice Intake and Assessment Management System (JJIAMS). In implementing the new Athena system KDOC will be utilizing this platform to improve outcomes and assist with improving overall case management within KDOC. Other applications perform functions such as electronic medical records, document imaging, photographic imaging, asset management and the Kansas Correctional Industries manufacturing and accounting system (xDATA ERP).

As an active participant in the Kansas Criminal Justice Information System (KCJIS), the Department maintains a supervision repository, with access by Community Corrections. The Kansas Adult Supervised Population Electronic Repository (KASPER) also allows the viewing of selected offender information on the Internet for the public.

The Department's network is a sub net of the KANWIN and provides connection to the correctional facilities, parole offices, and community corrections offices throughout the state. The current system provides network connectivity for over 3,800 devices at these dispersed sites.

## **OUTPUT/OUTCOME MEASURES**

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Projected	Projected
Amount of time for restoration of services in the event of a failure (hours)	12	8	8	8	8

## **EXPENDITURE JUSTIFICATION**

### **Account Code 5100: Salaries and Wages**

Summary: All salary and wage expenditures are for technical support staff, developers, project managers, and management staff located within Central Office and various parole offices. A total of 32.0 FTE and 2.0 non-FTE are included in this program. The chief information officer (CIO) is a Department of Administration position which is funded by KDOC through an interfund transfer; as such, this FTE is not included in KDOC's position count. Correctional facility IT staff are reported in the individual facility budgets but report to CIO.

**FY 2025:** The agency requests \$2,729,921, all from the State General Fund. Shrinkage is budgeted at 5.0%. The salary and wage estimate is greater than FY 2024 actual expenditures due to a lower shrinkage rate.

**FY 2026:** The agency requests \$2,760,346, all from the State General Fund. Shrinkage is budgeted at 5.0%. The increase in expenditures from FY 2025 is due to increases in KPERS and health insurance. This estimate will continue to fund 32.0 FTE and 2.0 non-FTE positions.

### **Account Code 5200 - 5290: Contractual Services**

Summary: Since the Department maintains an extensive computer network linking all the correctional facilities, parole offices and community corrections agencies to the Department's network, expenditures for contractual services are primarily made to operate and maintain this communications network. The primary items of expenditure include software licensing, maintenance agreements, payments to OITS for Desktop as a Service and Data Center as a Service, and other costs necessary to maintain the agency's information system network. The final payments for Athena were encumbered in FY 2024; as such, out year expenditures in this series will decrease. As the final phase of Athena deployed in early CY 2025, expenditures related to the licensing and maintenance costs of the agency's legacy systems will end as we enter FY 2026. The table on the following page summarizes expenditures in the series.

	FY 2023	FY 2024	FY 2025	FY 2026
<b>Communications</b>				
Telephones	53,833	60,267	61,773	63,318
Cell Phones	300,299	303,675	311,267	319,049
OITS Telecomm, Data	434,673	470,613	482,378	494,438
Other	4,190	3,035	3,113	3,189
	<b>\$ 792,995</b>	<b>\$ 837,590</b>	<b>\$ 858,531</b>	<b>\$ 879,994</b>
<b>Freight and Express</b>	<b>\$ -</b>	<b>\$ 281</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Rents</b>				
Software	3,487,314	4,470,000	4,396,856	4,211,761
Resident Wi-Fi Projects	104,195	-	-	-
Desktop as a Service	168,443	48,060	108,297	108,297
Other	701	3,191	-	-
	<b>\$3,760,653</b>	<b>\$ 4,521,251</b>	<b>\$ 4,505,153</b>	<b>\$4,320,058</b>
<b>Repairing and Servicing</b>	<b>\$ 153,332</b>	<b>\$ 4,245,020</b>	<b>\$ 313,989</b>	<b>\$ 314,027</b>
<b>Travel and Subsistence</b>	<b>\$ 3,624</b>	<b>\$ 2,936</b>	<b>\$ 3,009</b>	<b>\$ 3,084</b>
<b>Fees - Other Services</b>				
Data Center as a Service	1,509,862	675,301	675,301	675,301
Data Center Lease	-	21,600	35,856	59,521
Office 365	1,359,068	1,996,308	1,996,850	1,996,850
OITS Admin Fees	35,380	44,495	44,682	44,682
Conference & Trainings	18,793	-	-	-
Azure Charges	13,500	27,338	28,000	28,000
Other	1,121	228,451	226,701	100,264
	<b>\$2,937,724</b>	<b>\$ 2,993,493</b>	<b>\$ 3,007,390</b>	<b>\$2,904,618</b>
<b>Fees – Professional Services</b>				
Temporary Staff	698,121	373,914	210,144	210,114
Consulting Services	79,028	81,004	88,343	88,343
Inmate Phone System Contract Monitor (IBF)	476,500	571,000	571,000	571,000
Other	132,707	47	-	-
	<b>\$1,386,356</b>	<b>\$ 1,025,965</b>	<b>\$ 869,487</b>	<b>\$ 869,457</b>
<b>Other Contractual Services</b>	<b>\$ 49</b>	<b>\$ 49</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total--Contractual Services</b>	<b>\$9,034,733</b>	<b>\$13,626,585</b>	<b>\$ 9,557,559</b>	<b>\$9,291,238</b>

**Account Code 5300 - 5390: Commodities**

Summary: Commodity expenditures are for parts and materials to maintain computer equipment and printers, data processing supplies, and fuel for Information Technology staff travel. The agency requests \$5,651 in FY 2025 and \$5,792 in FY 2026.

**Account Code 5400: Capital Outlay**

Summary: Expenditures for capital outlay reflect those resources required to replace obsolete and failed equipment items and the acquisition of new equipment. For FY 2025, the remaining \$113,303 in American Recovery Act funds are budgeted. These funds will be used for replacement of worn switches and servers.



# 406/410 series report

**Dept. Name:** Information Technology Roll up  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 0X350  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024  
**Time:** 11:20:21

Division of the Budget  
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
519990	Salaries and Wages SHRINKAGE	2,346,197 0	2,873,601 (143,680)	0 0	2,905,627 (145,281)	0 0	0 0
	<b>TOTAL Salaries and Wages</b>	<b>2,346,197</b>	<b>2,729,921</b>	<b>0</b>	<b>2,760,346</b>	<b>0</b>	<b>0</b>
52000	Communication	837,590	858,531	0	879,994	0	0
52100	Freight and Express	281	0	0	0	0	0
52300	Rents	4,521,251	4,505,153	0	4,320,058	0	0
52400	Reparing and Servicing	4,245,020	313,989	0	314,027	0	0
52500	Travel and Subsistence	2,421	3,009	0	3,084	0	0
52510	InState Travel and Subsistence	515	0	0	0	0	0
52600	Fees-other Services	2,993,493	3,007,390	0	2,904,618	0	0
52700	Fee-Professional Services	1,025,965	869,487	0	869,487	0	0
52900	Other Contractual Services	49	0	0	0	0	0
	<b>TOTAL Contractual Services</b>	<b>13,626,585</b>	<b>9,557,559</b>	<b>0</b>	<b>9,291,268</b>	<b>0</b>	<b>0</b>
53400	Maint Constr Material Supply	59	0	0	0	0	0
53500	Vehicle Part Supply Accessory	2,302	2,359	0	2,418	0	0
53700	Office and Data Supplies	3,759	3,292	0	3,374	0	0
	<b>TOTAL Commodities</b>	<b>6,120</b>	<b>5,651</b>	<b>0</b>	<b>5,792</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>330,567</b>	<b>113,303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>16,309,469</b>	<b>12,406,434</b>	<b>0</b>	<b>12,057,406</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>16,309,469</b>	<b>12,406,434</b>	<b>0</b>	<b>12,057,406</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>16,309,469</b>	<b>12,406,434</b>	<b>0</b>	<b>12,057,406</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

**Dept. Name:** Information Technology Roll up  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 0X350  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024  
**Time:** 11:20:21

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
1	1000	0603 OPERATING EXPENDITURES ACCOUNT	2,346,197	2,873,601	0	2,905,627	0	0
<b>1</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>2,346,197</b>	<b>2,873,601</b>	<b>0</b>	<b>2,905,627</b>	<b>0</b>	<b>0</b>
		<b>192 TOTAL Salaries and Wages</b>	<b>2,346,197</b>	<b>2,873,601</b>	<b>0</b>	<b>2,905,627</b>	<b>0</b>	<b>0</b>
10	1000	0603 OPERATING EXPENDITURES ACCOUNT	0	(143,680)	0	(145,281)	0	0
<b>10</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>0</b>	<b>(143,680)</b>	<b>0</b>	<b>(145,281)</b>	<b>0</b>	<b>0</b>
		<b>202 TOTAL Shrinkage</b>	<b>0</b>	<b>(143,680)</b>	<b>0</b>	<b>(145,281)</b>	<b>0</b>	<b>0</b>
2	1000	0603 OPERATING EXPENDITURES ACCOUNT	13,037,980	8,972,145	0	8,705,854	0	0
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>13,037,980</b>	<b>8,972,145</b>	<b>0</b>	<b>8,705,854</b>	<b>0</b>	<b>0</b>
2	3756	3536 American Rescue Plan State Relief Fund	3,191	0	0	0	0	0
<b>2</b>	<b>3756</b>	<b>3756 SUBTOTAL for 3756's</b>	<b>3,191</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	7950	5350 DOC INMATE BENEFIT FD	585,414	585,414	0	585,414	0	0
<b>2</b>	<b>7950</b>	<b>7950 SUBTOTAL for 7950's</b>	<b>585,414</b>	<b>585,414</b>	<b>0</b>	<b>585,414</b>	<b>0</b>	<b>0</b>
		<b>232 TOTAL Contractual Services</b>	<b>13,626,585</b>	<b>9,557,559</b>	<b>0</b>	<b>9,291,268</b>	<b>0</b>	<b>0</b>
3	1000	0603 OPERATING EXPENDITURES ACCOUNT	6,120	5,651	0	5,792	0	0
<b>3</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>6,120</b>	<b>5,651</b>	<b>0</b>	<b>5,792</b>	<b>0</b>	<b>0</b>
		<b>242 TOTAL Commodities</b>	<b>6,120</b>	<b>5,651</b>	<b>0</b>	<b>5,792</b>	<b>0</b>	<b>0</b>
4	1000	0603 OPERATING EXPENDITURES ACCOUNT	31,741	0	0	0	0	0
<b>4</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>31,741</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3756	3536 American Rescue Plan State Relief Fund	298,826	113,303	0	0	0	0
<b>4</b>	<b>3756</b>	<b>3756 SUBTOTAL for 3756's</b>	<b>298,826</b>	<b>113,303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>262 TOTAL Capital Outlay</b>	<b>330,567</b>	<b>113,303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>262 TOTAL All Funds</b>	<b>16,309,469</b>	<b>12,406,434</b>	<b>0</b>	<b>12,057,406</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 412 reconciliation

**Program Name:** Information Technology Roll up  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 0X350  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024

**Time:** 11:26:57

Division of the Budget  
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Classification of Employment	Pay Grade	FY 2025 Estimate		FY 2026 Request	
		Pos	Amount	Pos	Amount
<b>Authorized Positions</b>					
<b>Regular Classified</b>					
Administrative Assistant	20	1.00	0	1.00	0
Applications Developer II	30	1.00	61,838	1.00	61,838
Applications Developer III	32	3.00	204,630	3.00	204,630
System Software Staff Consulta	33	1.00	80,829	1.00	80,829
Technology Support Consltnt II	28	1.00	56,118	1.00	56,118
Technology Supprt Consltnt III	30	2.00	123,739	2.00	123,739
<b>Subtotal Regular Classified</b>		9.00	527,155	9.00	527,155
<b>Regular Unclassified</b>					
Applications Developer	1	3.00	181,628	3.00	181,628
Database Administrator	1	3.00	196,903	3.00	196,903
Director	1	1.00	73,500	1.00	73,500
Information Technology Coord.	1	1.00	83,738	1.00	83,738
Project Analyst	1	3.00	197,502	3.00	197,502
Public Service Administrator	1	1.00	55,736	1.00	55,736
Security Systems Sr Technician	1	1.00	61,830	1.00	61,830
Senior Administrativ Assistant	1	1.00	37,889	1.00	37,889
Technology Support Consultant	1	8.00	484,896	8.00	484,896
Technology Support Technician	1	1.00	44,911	1.00	44,911
<b>Subtotal Regular Unclassified</b>		23.00	1,418,533	23.00	1,418,533
<b>Non FTE Unclassified</b>					
<b>Permanent</b>					
Applications Developer	1	2.00	96,928	2.00	96,928
<b>Subtotal Non FTE Unclassified Permanent</b>		2.00	96,928	2.00	96,928
<b>Temporary Unclassified</b>					
Administrative Assistant	1	0.00	15,631	0.00	15,631
<b>Subtotal Temporary Unclassified</b>		0.00	15,631	0.00	15,631
<b>Longevity</b>					
Longevity		0.00	4,120	0.00	4,240
<b>Subtotal Longevity</b>		0.00	4,120	0.00	4,240
<b>Totals</b>		34.00	2,062,367	34.00	2,062,487
<b>Totals by Fringe Benefits</b>					
RET	KPERS	0.00	67,470	0.00	68,238
RET	KPER2	0.00	189,191	0.00	191,303
FICA		0.00	127,867	0.00	127,874
WKCMP		0.00	4,558	0.00	4,599
RSAL		0.00	11,549	0.00	12,787
HLT1		0.00	301,949	0.00	323,939
<b>KANSAS</b>	<b>DA-412 - 412 reconciliation</b>				<b>kbradsha / 2026A0200521</b>

# 412 reconciliation

**Program Name:** Information Technology Roll up  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 0X350  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024

**Time:** 11:26:57

Division of the Budget  
KANSAS

Classification of Employment	Pay Grade	FY 2025 Estimate		FY 2026 Request	
		Pos	Amount	Pos	Amount
HLT2		0.00	78,746	0.00	84,493
FICA 2		0.00	29,904	0.00	29,906
<b>Total Benefits</b>		0.00	811,234	0.00	843,140
<b>Total Salaries and Benefits</b>		0.00	2,873,601	0.00	2,905,627
<b>Totals by Position Type</b>					
Regular Classified		9.00	527,155	9.00	527,155
Regular Unclassified		23.00	1,418,533	23.00	1,418,533
Non FTE Unclassified		2.00	96,928	2.00	96,928
Permanent					
Temporary Unclassified		0.00	15,631	0.00	15,631
Longevity		0.00	4,120	0.00	4,240
<b>KANSAS</b>	<b>DA-412 - 412 reconciliation</b>				<b>kbradsha / 2026A0200521</b>

# 406/410 series report

**Dept. Name:** Information Technology Roll up  
**Agency Name:** Department of Corrections  
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**Date:** 09/10/  
**2024**  
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Division of the Budget  
KANSAS

<b>Fund Code</b>	<b>FUND/ACCOUNT TITLE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>null</b>	<b>FY 2026 Adjusted Budget Request</b>	<b>null</b>	<b>null</b>
0603	OPERATING EXPENDITURES ACCOUNT	15,422,038	11,707,717	0	11,471,992	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>15,422,038</b>	<b>11,707,717</b>	<b>0</b>	<b>11,471,992</b>	<b>0</b>	<b>0</b>
3536	American Rescue Plan State Relief Fund	302,017	113,303	0	0	0	0
<b>3756</b>	<b>SUBTOTAL American Rescue Plan State Relief Fund</b>	<b>302,017</b>	<b>113,303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5350	DOC INMATE BENEFIT FD	585,414	585,414	0	585,414	0	0
<b>7950</b>	<b>SUBTOTAL DOC INMATE BENEFIT FD</b>	<b>585,414</b>	<b>585,414</b>	<b>0</b>	<b>585,414</b>	<b>0</b>	<b>0</b>
<b>320</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>16,309,469</b>	<b>12,406,434</b>	<b>0</b>	<b>12,057,406</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

**PROGRAM TITLE:** Juvenile Services

**PROGRAM EXPLANATION:**

The Juvenile Services program was established following the merger of the Juvenile Justice Authority and the Department of Corrections on July 1, 2013. This program is responsible for administering state and federal funds, and coordinating with other federal, state and local agencies for the operation of a continuum of juvenile justice services statewide. Senate Bill 367 passed by the 2016 Legislature ushered in a modern era of juvenile justice reform, which increases investment in evidence-based programs and practices, by reinvesting funds previously budgeted for programs and practices that lack evidence as to their effectiveness in reducing juvenile reoffending.

Services for juvenile offenders and their families are provided by contractors delivering evidence-based programs, grants to local boards of county commissioners for the operation of local justice programs, contracts for community placements, and the Kansas Juvenile Correctional Complex (KJCC). KJCC submits a separate agency budget.

Juvenile Services provides technical assistance and support, consultation, data analysis, oversight, resources, and training to enhance the implementation and operation of comprehensive juvenile justice services across Kansas.

The five major initiatives of the Juvenile Services program include:

1. Coordination with the Judicial and Legislative branches of government, the Juvenile Justice Oversight Committee, other Executive branch agencies, and local governmental agencies for the implementation of juvenile justice policies enacted in SB 367. These policies advance three goals:
  - Promote public safety and hold juvenile offenders accountable.
  - Control taxpayer costs.
  - Improve outcomes for youth, families, and communities in Kansas.
2. Leading the expansion of evidence-based program models for juvenile offenders and their families. This includes strategically reinvesting funds from the reduction of community placements into programs such as Moral Reconciliation Therapy (MRT), Multi-Systemic Therapy (MST), Functional Family Therapy (FFT), Youth Advocate Program (YAP), Sex Offender Treatment, Youth Mental Health First Aid, and Georgetown University's Center for Juvenile Justice Reform Crossover Youth Practice Model (CYPM), and a goal to incrementally increase availability across the state until youth in all judicial districts have access to such programs.
3. Assisting communities in the identification of effective programs, implementation of new programs, and restructuring of existing juvenile programs through the respective boards of county commissioners under the comprehensive plans approved by the Secretary. The

comprehensive plans address the continuum of juvenile justice programming from prevention through graduated sanctions.

4. Establishing operational standards and assessing implementation by local boards of county commissioners of community-based intake and assessment services, immediate intervention programs, intensive supervision probation, and community supervision and providing technical assistance and training to local staff in best practices and establishing benchmarks to measure outcomes of programs.
5. Restructuring the remaining levels of community placements to align with new target populations defined by SB 367, and the needs of the juvenile offender population. This includes the administration of statewide contracts for community placements, establishment of outcome measures for placements, the provision of technical assistance and training on best practices, and monitoring performance to contract requirements.

### **EVIDENCE-BASED PROGRAMS AND PRACTICES**

Originally begun by Juvenile Services as small pilot projects, reinvestment of existing funds to develop and sustain a continuum of evidence-based community programs and practices is now a requirement of the juvenile justice system. The policies enacted by SB 367 have decreased the reliance upon incarceration in a juvenile correctional facility and out-of-home placements, permitting Juvenile Services to expand such programs and practices on a larger, and ultimately statewide, scale to provide all youth and families access.

Examples of currently implemented evidence-based programs and practices funded by contracts administered by Juvenile Services include:

- *Effective Practices in Correctional Supervision II (EPICSII)*, a training and coaching model targeting community supervision officers. EPICSII teaches them how to translate the principles of effective intervention into practice, and how to use core correctional practices in their interactions with youth to change behavior.
- *Moral Reconciliation Therapy (MRT)*, a cognitive-behavioral program providing a systemic, step-by-step counseling treatment approach for treatment resistant juvenile offenders. The program is designed to alter how youth think and make judgements about what is right and wrong, and the consequences upon their family, friends and community.
- *Functional Family Therapy (FFT)* is an outcome-driven prevention/intervention program for youths and their family's ages 11-18 who have demonstrated the entire range of maladaptive, acting out behaviors and related areas of concern. The program targets youth who are at risk for and/or presenting with delinquency, violence, substance abuse, conduct disorder, oppositional defiant disorder, or disruptive behavior disorder.
- *Sex Offender Assessments and Community-Based Treatment Program (SOTP)* is an evidence based practice providing for juvenile sex offender specific risk assessment, post adjudication and pre-adjudication and periodic reassessments to better inform the court as to both treatment needs and public safety risks, and treatment services for the juvenile

offender and family in the community. SOTP also provides booster treatment sessions for youth conditionally released from the juvenile correctional facility.

- *Youth Advocate Program (YAP)*. The YAP service model incorporates evidence-based practices from the fields of wraparound, advocacy, mentoring and research in the growing field of positive youth development. With these practices, youth and families are provided with access, voice and ownership of their own highly individualized service plans. Staff utilizes strength based and solution focused strategies to facilitate engagement and active participation of the youth and family and seek to identify and implement non-traditional services that build upon a youth's interests and assets.
- *Youth Mental Health First Aid* helps you assist someone experiencing a mental health or substance use challenge or crisis. It takes the fear and hesitation out of starting conversations about mental health or substance use by improving understanding and providing an action plan that teaches people to identify and address a potential issue safely and responsibly.
- *Aggression Replacement Training (ART)* is a multidimensional psychoeducational intervention designed to promote prosocial behavior in chronically aggressive and violent youth. The program uses techniques to develop social skills, emotional control, and moral reasoning to reduce the problem behavior among participants.

The Juvenile Justice Oversight Committee, formed pursuant to SB 367, is charged with presenting an annual report to the Governor and Legislature by November 1 regarding the reinvestment of funds into evidence-based practices, training on evidence-based practices and the use of funding by the Department of Corrections. Those recommendations will inform additional program funding by the Department.

## **GRANTS FOR OPERATION OF JUVENILE COMMUNITY CORRECTIONAL SERVICES**

Funding for all community juvenile correctional services are included in Juvenile Services. This includes the Prevention and Graduated Sanctions Block Grant program, Juvenile Alternatives to Detention Grants, and several federal grant programs. Also included in this program are operating expenditures for the Kansas Advisory Group (KAG). The KAG was established in accordance with K.S.A. 75-7007 and is responsible for determining, advocating for, and promoting the best interests of juveniles in the state. The KAG reviews juvenile justice policy, advises policymakers on issues affecting the juvenile justice system, and strives to ensure compliance with the federal Juvenile Justice and Delinquency Prevention Act.

### ***Prevention and Graduated Sanctions***

Pursuant to K.S.A. 75-7038 et. seq. the Secretary may make grants to counties for the development, implementation, operation and improvement of juvenile community correctional services. Each board of county commissioners must provide for the operation of intake and assessment services, immediate intervention program, juvenile intensive supervision probation, and community case management and may fund local prevention programs. Prevention programs





IIP	3,297	3,339	2,636	2,267	2,595	2,632	2,200	2,300	2,350
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Juvenile Intensive Supervision Probation programs are community-based supervision that provides an additional supervision option for Kansas courts to supervision by a Court Services Officer. New sentencing requirements in SB 367 require that youth on JISP be assessed by the court to be moderate-risk, high-risk, or very high-risk on a risk and needs assessment. Revised operational standards published by Juvenile Services in FY 2017 place an emphasis on JISP youth receiving evidence-based programming that is demonstrated to change behavior, thereby reducing reoffending. To align with this change, JISP staff have been trained to use cognitive behavior tools in their interactions with youth, and to conduct cognitive behavior treatment groups. JISP staff may also make referrals to the evidence-based programs addressed elsewhere in this budget narrative.

Juvenile Intensive Supervised Probation											
Fiscal Year	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23 Actual	FY24 Actual	FY25 Projected	FY26 Projected
JISP	787	714	620	635	572	510*	500	655	620	620	600

*\*Due to data integration in a new system, FY 2021 is actual numbers up to April 1*

Community Case Management program provides for supervision of youth removed from their home by Kansas courts for an out of home placement as a juvenile offender, those committed to the juvenile correctional facility (JCF), or on conditional release from the JCF. Courts place these youths into the custody of the Secretary of Corrections, which permits the employees of the board of county commissioners to access state contracted residential placements.

New policies adopted under SB 367 now specify which juvenile offenders can be removed from their homes, as well as which juveniles are eligible for placement in the juvenile correctional facility. The numbers below include youth at the JCF.

Community Case Management													
Fiscal Year	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23 Actual	FY24 Actual	FY25 Projected	FY26 Projected
CM (Including JCF)	1,364	1,307	1,120	762	534	334	264	252.3*	240	246	278	290	290

*\*Due to data integration in a new system, FY21 is actual numbers up to April 1*

### *Federal Grants*

The Office of Juvenile Justice and Delinquency Prevention (OJJDP) provide formula grants to states for improvement of the juvenile justice system. To be eligible each state must: 1) designate a state agency to prepare and administer the state's comprehensive plan; 2) establish a state advisory group, appointed by the Governor, to provide policy direction and participate in the preparation and administration of the formula grants program plan; and 3) commit to achieve and maintain compliance with the following four core requirements of the OJJDP Act:

- De-institutionalization of status offenders and non-offenders.
- Sight and sound separation of juveniles from adults in confinement.
- Jail removal.
- Disproportionate Minority Contact.

## **COMMUNITY PLACEMENTS**

Community placements have been budgeted historically for the population of youth who the courts sentenced to an out-of-home placement (e.g. foster homes, group homes) and placed into the custody of the Secretary. Prior to SB 367, limited legal criteria governed this practice, resulting in a diverse population of youth with a variety of needs, necessitating several different types of placements. On January 1, 2018, the sentencing option to place juvenile offenders in the custody of the Secretary for an out-of-home placement expired, replaced by new sentencing options for clearly defined target populations.

As a result, Juvenile Services now manages contracts and provides out of home placement services to one group of youth who were removed from their homes under old laws prior to January 1, 2018, and a new population meeting specific criteria of K.S.A. 38-2361(a)(12) and (k). Out-of-home placements under old laws are projected to continue declining, while those under new law will grow before reaching a statutory limitation (K.S.A. 38-2399) of 50 non-foster home beds.

In both cases, community supervision officers employed by county governments will continue to access a provider who has entered a contractual relationship with Juvenile Services to provide out of home placement services. Often referred to as purchase of services (POS), the Community Placements program represents payments made to these providers for the placement of youth.

Examples of out-of-home placements include:

- *Family Foster Home* - These include placements for youth with foster families who provide a greater degree of support and supervision than what a juvenile received in their own home. The youth may also participate in additional counseling services (Juvenile Justice Foster Home, Specialized Foster Home, and Therapeutic Foster Home).
- *Group Home* - Group homes are facilities that manage a number of youth in a group residential or apartment-like setting. The youth is supervised by staff and receives services designed to address his or her individual needs (Youth Residential Center II, Transitional Living Program, and Residential Maternity).
- *Community Integration Program (CIP)* – A new requirement under SB367, CIP are for juvenile offenders who are ready to transition to independent living and designed to prepare them to become socially and financially independent. The youth and the community supervision officer address needs for acquiring independent living skills, completing high school/GED, securing employment, connecting to resources in the community, and finding suitable housing, upon

which the youth is eligible for assistance with establishing a residence and living costs for up to six months.

- *Temporary Placements* - These include placements for youth that provide a short-term alternative until service plans are developed and arrangement is made for placement into a family foster home, group home, or treatment facility as appropriate for the youth. These provide shelter and basic services and are not designed to be long-term placement options (Emergency Shelter, Detention).

**GOAL:**

Effective community-based juvenile justice programs are available to all Kansas youth and their families.

**OBJECTIVE:**

Provide the training, funding, and technical assistance necessary to operate effective community-based juvenile justice programs.

**STRATEGIES:**

- Provide training and technical assistance to juvenile justice stakeholders, with an emphasis on on-site interactions (versus teleconferences).
- Implement processes to measure the effectiveness of juvenile justice programs across Kansas including residential service providers, community supervision agencies, and intake services.
- Provide state level coordination of activities as required by the Annie E. Casey Foundation for local communities to engage in their Juvenile Detention Alternatives Initiative (JDAI)
- Increase agency investment in evidence-based community program models (such as MST, FFT, YAP, SOTP) which are shown to reduce recidivism, improve family functioning and help youth positively adjust in the community.

## Outputs

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected
Number of Technical Assistance teleconferences provided for Juvenile Intake and Assessment	11	10	12	11	12
Number of Community Supervision Agency on-site visits	26	51	39	45	45
Number of new staff (juvenile intake, community supervision, residential providers) trained in Effective Practices in Correctional Supervision	46	41	25	30	30
Number of residential provider site visits conducted	0	0	0	2	2
Number of Judicial Districts participating in JDAI	5	5	5	5	5
Number of judicial districts with EBP such as MST/FFT/YAP/SOTP	31	31	31	31	31

## EXPENDITURE JUSTIFICATION

### Account Code 5100: Salaries and Wages

Expenditures in this series are for juvenile services staff who provide technical assistance and oversight of the community supervision agencies, KJCC, and the residential provider network, and Kansas Advisory Group members.

**FY 2025:** The agency requests \$2,070,367, with \$1,993,146 from the State General Fund and the balance from federal Title II grants, for 19.56 FTE and 6.0 non-FTE positions. Human Resources, Training, and Fiscal positions are allocated between the Juvenile Services and Administration programs, with funding split between the Operating Expenditures and Juvenile Services Operations budget units. Likewise, the Deputy Secretary of Adult and Juvenile Community-Based Services is allocated at 50% to Community and Field Services and 50% to Juvenile Services. A shrinkage rate of 5.0% is included.

**FY 2026:** The agency requests \$2,093,505, with \$2,015,433 from the State General Fund and the balance from federal Title II grants. Shrinkage is budgeted at 5.0%.

### Account Code 5200: Contractual Services

Expenditures from the Evidence-Based Programs appropriation accounts for most of the expenditures in this series. Also included are expenditures for staff travel, the YMS/CMI assessment tool, Interstate Compact dues, JJDP compliance monitoring, KAG travel and operations, building rent, and other expenses related to management and oversight of the juvenile justice system.

**FY 2025:** The agency requests \$9,020,080 for contractual services, with \$8,716,793 from the State General Fund. Expenditures from the Evidence-Based Programs fund account for \$8,603,218 of State General Fund expenditures. Expenditures from the juvenile services operations account are for building rent, staff travel and training, the YLS/CMI, and other operating expenditures for the program.

**FY 2026:** The agency requests \$9,021,186, with \$8,717,118 from the State General Fund. Evidence-Based Programs expenditures accounts for most expenditures in this series at \$8,603,428.

**Account Code 5300: Commodities**

Expenditures in this series are for fuel for juvenile services staff travel and office supplies. The agency has budgeted \$9,394 in FY 2025 and \$7,866 in FY 2026.

**Account Codes 5500 5510 & 5520: State Aid to Local Units of Government Other Assistance**

All grant payments to community supervision agencies and evidence-based program providers, per diem payments to detention centers and other out-of-home placement providers are included in these series. The following tables detail the programs and funding for FY 2025 and FY 2026.

<b>Out-Of-Home Placements Budget FY 2023 - FY 2026</b>				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Est	FY 2026 Est
Expenditures by Service				
Detention	73,400	85,080	90,000	90,000
Transitional Living Program	18,314	34,161	35,000	35,000
Community Integration Program	8,809	7,756	8,000	8,000
Therapeutic Foster Care	-	50,050	60,000	60,000
Extraordinary Medical	30	30	-	-
Total--Expenditures by Service	<u>\$ 100,553</u>	<u>\$ 177,077</u>	<u>\$ 193,000</u>	<u>\$ 193,000</u>
Expenditures by Fund				
State General Fund	15,000	-	-	-
Juvenile Alternatives to Detention Fund	85,553	177,077	193,000	193,000
Total--Expenditures by Fund	<u>\$ 100,553</u>	<u>\$ 177,077</u>	<u>\$ 193,000</u>	<u>\$ 193,000</u>

**Community Grants by Grant Program and Funding Source, FY 2025 and 2026**

	Graduated Sanctions	Prevention	Juvenile Crime Prevention	Evidence-Based Programs	Total
FY 2025					
State General Fund	21,970,686	-	1,500,000	19,105,748	42,576,434
Juvenile Alternative to Detention Fund	3,066,160	1,093,316	-	-	4,159,476
<b>Total</b>	<b>\$ 25,036,846</b>	<b>\$ 1,093,316</b>	<b>\$ 1,500,000</b>	<b>\$ 19,105,748</b>	<b>\$ 46,735,910</b>
FY 2026					
State General Fund	21,620,419	-	1,500,000	28,105,748	51,226,167
Juvenile Alternative to Detention Fund	3,477,703	1,093,316	-	-	4,571,019
<b>Total</b>	<b>\$ 25,098,122</b>	<b>\$ 1,093,316</b>	<b>\$ 1,500,000</b>	<b>\$ 28,105,748</b>	<b>\$ 55,797,186</b>

Per the direction of the Division of the Budget, all reappropriated funds in the Evidence-Based Programs budget unit have been budgeted in FY 2025. The budget plan recommended by the Juvenile Justice Oversight Committee (JJOC) is based on a planned reappropriation of \$24,476,993 carrying over to FY 2026. The above table reflects the current plan as recommended by the JJOC.

**Evidence-Based Programs**

Expenditures from the Evidence-Based Programs appropriation are for a continuum of community-based services which have been shown to successfully prevent youth from going deeper into the criminal justice system and reduce the number of youth who are removed from the home. Savings from the reduced use of youth residential centers and juvenile correctional facilities are transferred to this account for reinvestment into these programs. The JJOC makes recommendations to the Secretary regarding the disposition of these funds. Salary and wage expenditures in this table include audit staff budgeted in the Administration program.

Per the direction of the Division of the Budget, all reappropriated funds in the Evidence-Based Programs budget unit have been budgeted in FY 2025. The budget plan recommended by the JJOC is based on a planned reappropriation of \$24,476,993 carrying over to FY 2026. The table below reflects the current plan as recommended by the JJOC.

**Evidence-Based Programs, FY 2024 - FY 2027**

	<u>FY 2024 Actuals</u>	<u>FY 2025 Est.</u>	<u>FY 2026 Est.</u>	<u>FY 2027 Est.</u>
Salaries & Wages	\$ 254,066	\$ 405,798	\$ 410,851	\$ 410,851
CJI/Technical Assistance	\$ 22,398	\$ 260,000	\$ 260,000	\$ 260,000
Moral Reconciliation Therapy (MRT)	\$ -	\$ 25,000	\$ 25,000	\$ 25,000
Parent Project	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
Crossover Youth Practice Model - Georgetown	\$ -	\$ 246,000	\$ 246,000	\$ 246,000
Crossover Youth Practice Model (CYPM) - Judicial Branch	\$ 95,000	\$ 86,500	\$ 86,500	\$ 86,500
Crossover Youth Practice Model (CYPM) - DCF	\$ 81,204	\$ 86,500	\$ 86,500	\$ 86,500
MAYSI-2 Screening Tool	\$ 29,029	\$ 18,517	\$ 18,517	\$ 18,517
Family Engagement and Family Guide	\$ 320,644	\$ 222,000	\$ 222,000	\$ 222,000
Mental Health First Aid	\$ 5,600	\$ 46,536	\$ 46,536	\$ 46,536
Mental Health Services	\$ -	\$ 750,000	\$ 750,000	\$ 750,000
Substance Abuse Counseling for Families	\$ -	\$ 750,000	\$ 750,000	\$ 750,000
YLS/CMI Certification - University of Cincinnati	\$ -	\$ 16,000	\$ 16,000	\$ 16,000
Functional Family Therapy (FFT)	\$ 1,154,077	\$ 1,362,186	\$ 1,362,186	\$ 1,362,186
Youth Advocate Program	\$ 300,000	\$ 732,076	\$ 732,076	\$ 732,076
Community Based Sex Offender Risk Assessment & Treatment	\$ 356,000	\$ 325,000	\$ 325,000	\$ 325,000
OJA Data Collection & Training	\$ -	\$ 244,800	\$ 244,800	\$ 244,800
Juvenile Defense Improvements	\$ 375,000	\$ 500,000	\$ 500,000	\$ 500,000
Quality Assurance for Community Agencies	\$ -	\$ 400,000	\$ 400,000	\$ 400,000
Culturally Responsive Services	\$ -	\$ 60,000	\$ 60,000	\$ 60,000
Gender Responsivity	\$ -	\$ 75,000	\$ 75,000	\$ 75,000
Repath	\$ -	\$ 30,000	\$ 30,000	\$ 30,000
Stepping Up	\$ -	\$ 300,000	\$ 300,000	\$ 300,000
Juvenile Crisis Intervention Center	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Staff Travel	\$ 112	\$ -	\$ -	\$ -
Subtotal - Contractual Services	\$ 2,739,064	\$ 8,586,115	\$ 8,586,115	\$ 8,586,115
Reinvestment County Grants	\$ 8,101,328	\$ -	\$ 4,000,000	\$ -
Innovations in Juvenile Justice	\$ -	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000
JAG-K	\$ 1,978,769	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000
Collaboration Grants	\$ 1,078,410	\$ 605,748	\$ 605,748	\$ 605,748
JCAB Requests	\$ 7,381,600	\$ -	\$ 5,000,000	\$ -
Subtotal - Aid to Local Units of Gov't	\$ 18,540,107	\$ 19,105,748	\$ 28,105,748	\$ 19,105,748
Total - Evidence-Based Programs	\$ 21,533,237	\$ 28,097,661	\$ 37,102,714	\$ 28,102,714

**Account Codes 7730: Non-Expense Items**

Title I Part D, Subpart 1 (Neglected or Delinquent Program) funds provide federal financial assistance to state agencies that operate educational programs for youth in institutions or community day programs. The purpose of this program is to improve educational services to children in state institutions for Neglected or Delinquent youth, and to provide youth with the services needed to make a successful transition from institutionalization to further schooling and employment. The agency will receive \$150,000 from the Kansas Department of Education and transfer those funds to KJCC each fiscal year.



# 406/410 series report

**Dept. Name:** Juvenile Services Roll Up  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 5Z800  
**Version:** 2026-A-02-00521

**Date:** 09/10/  
**2024**  
**Time:** 11:23:20

Division of the Budget  
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
519990	Salaries and Wages SHRINKAGE	1,866,786 0	2,179,234 (108,867)	0 0	2,203,585 (110,080)	0 0	0 0
	<b>TOTAL Salaries and Wages</b>	<b>1,866,786</b>	<b>2,070,367</b>	<b>0</b>	<b>2,093,505</b>	<b>0</b>	<b>0</b>
52200	Printing and Advertising	37	0	0	0	0	0
52300	Rents	100,449	87,468	0	87,468	0	0
52400	Reparing and Servicing	2,555	0	0	0	0	0
52500	Travel and Subsistence	13,596	32,068	0	32,870	0	0
52510	InState Travel and Subsistence	6,717	0	0	0	0	0
52520	Out of State Travel and Subsis	11,807	0	0	0	0	0
52600	Fees-other Services	18,260	4,697,191	0	4,697,494	0	0
52700	Fee-Professional Services	2,643,837	3,427,703	0	3,427,703	0	0
52900	Other Contractual Services	510,770	775,650	0	775,651	0	0
	<b>TOTAL Contractual Services</b>	<b>3,308,028</b>	<b>9,020,080</b>	<b>0</b>	<b>9,021,186</b>	<b>0</b>	<b>0</b>
53500	Vehicle Part Supply Accessory	6,347	6,486	0	6,648	0	0
53700	Office and Data Supplies	750	607	0	622	0	0
53900	Other Supplies and Materials	40	2,301	0	596	0	0
	<b>TOTAL Commodities</b>	<b>7,137</b>	<b>9,394</b>	<b>0</b>	<b>7,866</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>5,182,181</b>	<b>11,099,841</b>	<b>0</b>	<b>11,122,557</b>	<b>0</b>	<b>0</b>
55100	State Aid Payments	37,964,749	71,293,800	0	32,242,063	0	0
	<b>TOTAL Aid to Local Governments</b>	<b>37,964,749</b>	<b>71,293,800</b>	<b>0</b>	<b>32,242,063</b>	<b>0</b>	<b>0</b>
55200	Claims	3,539,200	2,595,000	0	95,000	0	0
55500	State Special Grants	45,916	0	0	0	0	0
	<b>TOTAL Other Assistance</b>	<b>3,585,116</b>	<b>2,595,000</b>	<b>0</b>	<b>95,000</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>46,732,046</b>	<b>84,988,641</b>	<b>0</b>	<b>43,459,620</b>	<b>0</b>	<b>0</b>
77300	Transfers	283,484	150,000	0	150,000	0	0
	<b>TOTAL Non-Expense Items</b>	<b>283,484</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>47,015,530</b>	<b>85,138,641</b>	<b>0</b>	<b>43,609,620</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

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**Version:** 2026-A-02-00521

**Date:** 09/10/2024  
**Time:** 11:23:20

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
1	1000	0050 Evidence Based Juvenile Programs	221,970	342,064	0	346,256	0	0
1	1000	0103 OPERATING EXPENDITURES JJA	1,542,018	1,755,984	0	1,775,252	0	0
<b>1</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>1,763,988</b>	<b>2,098,048</b>	<b>0</b>	<b>2,121,508</b>	<b>0</b>	<b>0</b>
1	3351	3063 JJDP - TITLE II - FFY 2013	0	79,296	0	80,100	0	0
1	3351	3071 TITLE II FFY20 GRANT AWARD	34,549	0	0	0	0	0
1	3351	3072 TITLE II FFY21 GRANT AWARD	68,249	1,890	0	1,977	0	0
<b>1</b>	<b>3351</b>	<b>3351 SUBTOTAL for 3351's</b>	<b>102,798</b>	<b>81,186</b>	<b>0</b>	<b>82,077</b>	<b>0</b>	<b>0</b>
		<b>1252 TOTAL Salaries and Wages</b>	<b>1,866,786</b>	<b>2,179,234</b>	<b>0</b>	<b>2,203,585</b>	<b>0</b>	<b>0</b>
10	1000	0050 Evidence Based Juvenile Programs	0	(17,103)	0	(17,312)	0	0
10	1000	0103 OPERATING EXPENDITURES JJA	0	(87,799)	0	(88,763)	0	0
<b>10</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>0</b>	<b>(104,902)</b>	<b>0</b>	<b>(106,075)</b>	<b>0</b>	<b>0</b>
10	3351	3063 JJDP - TITLE II - FFY 2013	0	(3,965)	0	(4,005)	0	0
<b>10</b>	<b>3351</b>	<b>3351 SUBTOTAL for 3351's</b>	<b>0</b>	<b>(3,965)</b>	<b>0</b>	<b>(4,005)</b>	<b>0</b>	<b>0</b>
		<b>1282 TOTAL Shrinkage</b>	<b>0</b>	<b>(108,867)</b>	<b>0</b>	<b>(110,080)</b>	<b>0</b>	<b>0</b>
2	1000	0050 Evidence Based Juvenile Programs	2,739,045	8,603,218	0	8,603,428	0	0
2	1000	0103 OPERATING EXPENDITURES JJA	293,345	113,575	0	113,690	0	0
2	1000	0603 OPERATING EXPENDITURES ACCOUNT	15,787	0	0	0	0	0
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>3,048,177</b>	<b>8,716,793</b>	<b>0</b>	<b>8,717,118</b>	<b>0</b>	<b>0</b>
2	2257	2131 JDAF- JUV DET ALTER	659	0	0	0	0	0
2	2257	2140 JUVENILE JUSTICE FF	0	17,104	0	17,314	0	0
<b>2</b>	<b>2257</b>	<b>2257 SUBTOTAL for 2257's</b>	<b>659</b>	<b>17,104</b>	<b>0</b>	<b>17,314</b>	<b>0</b>	<b>0</b>
2	3234	3050 TITLE VI-B SPEC PROJECTS FY19	15,000	0	0	0	0	0
<b>2</b>	<b>3234</b>	<b>3234 SUBTOTAL for 3234's</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3351	3069 TITLE II FY19 GRANT AWARD	35,300	0	0	0	0	0
2	3351	3071 TITLE II FFY20 GRANT AWARD	199,603	0	0	0	0	0
2	3351	3072 TITLE II FFY21 GRANT AWARD	9,289	286,183	0	286,754	0	0
<b>2</b>	<b>3351</b>	<b>3351 SUBTOTAL for 3351's</b>	<b>244,192</b>	<b>286,183</b>	<b>0</b>	<b>286,754</b>	<b>0</b>	<b>0</b>
		<b>1372 TOTAL Contractual Services</b>	<b>3,308,028</b>	<b>9,020,080</b>	<b>0</b>	<b>9,021,186</b>	<b>0</b>	<b>0</b>
3	1000	0050 Evidence Based Juvenile Programs	19	0	0	0	0	0
3	1000	0103 OPERATING EXPENDITURES JJA	6,425	8,725	0	7,180	0	0
<b>3</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>6,444</b>	<b>8,725</b>	<b>0</b>	<b>7,180</b>	<b>0</b>	<b>0</b>
3	2257	2131 JDAF- JUV DET ALTER	40	0	0	0	0	0
<b>3</b>	<b>2257</b>	<b>2257 SUBTOTAL for 2257's</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3351	3071 TITLE II FFY20 GRANT AWARD	192	0	0	0	0	0
3	3351	3072 TITLE II FFY21 GRANT AWARD	461	669	0	686	0	0
<b>3</b>	<b>3351</b>	<b>3351 SUBTOTAL for 3351's</b>	<b>653</b>	<b>669</b>	<b>0</b>	<b>686</b>	<b>0</b>	<b>0</b>
		<b>1422 TOTAL Commodities</b>	<b>7,137</b>	<b>9,394</b>	<b>0</b>	<b>7,866</b>	<b>0</b>	<b>0</b>
4	1000	0103 OPERATING EXPENDITURES JJA	230	0	0	0	0	0
<b>4</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1432 TOTAL Capital Outlay</b>	<b>230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	1000	0050 Evidence Based Juvenile Programs	16,261,338	43,565,638	0	4,452,625	0	0
8	1000	0051 Juvenile Crime Community Prevention	329,597	1,500,000	0	1,500,000	0	0
8	1000	0221 SGF-PVNT/GRDTD SANCTION COM	16,811,389	21,970,686	0	21,620,419	0	0
<b>8</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>33,402,324</b>	<b>67,036,324</b>	<b>0</b>	<b>27,573,044</b>	<b>0</b>	<b>0</b>
8	2250	2000 JUVENILE ALTERNATIVES TO DETEN	4,562,425	4,257,476	0	4,669,019	0	0

# 406/410 series report

**Dept. Name:** Juvenile Services Roll Up  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 5Z800  
**Version:** 2026-A-02-00521

**Date:** 09/10/  
**2024**  
**Time:** 11:23:20

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
<b>8</b>	<b>2250</b>	<b>2250 SUBTOTAL for 2250's</b>	<b>4,562,425</b>	<b>4,257,476</b>	<b>0</b>	<b>4,669,019</b>	<b>0</b>	<b>0</b>
	<b>1472</b>	<b>TOTAL Aid to Locals</b>	<b>37,964,749</b>	<b>71,293,800</b>	<b>0</b>	<b>32,242,063</b>	<b>0</b>	<b>0</b>
9	1000	0050 Evidence Based Juvenile Programs	2,278,769	0	0	0	0	0
9	1000	0051 Juvenile Crime Community Prevention	916,990	0	0	0	0	0
9	1000	0860 Inpatient Juv Subst Abuse Treatment	0	2,500,000	0	0	0	0
<b>9</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>3,195,759</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	2250	2000 JUVENILE ALTERNATIVES TO DETEN	343,441	95,000	0	95,000	0	0
<b>9</b>	<b>2250</b>	<b>2250 SUBTOTAL for 2250's</b>	<b>343,441</b>	<b>95,000</b>	<b>0</b>	<b>95,000</b>	<b>0</b>	<b>0</b>
9	7950	5350 DOC INMATE BENEFIT FD	45,916	0	0	0	0	0
<b>9</b>	<b>7950</b>	<b>7950 SUBTOTAL for 7950's</b>	<b>45,916</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1522</b>	<b>TOTAL Other Assistance</b>	<b>3,585,116</b>	<b>2,595,000</b>	<b>0</b>	<b>95,000</b>	<b>0</b>	<b>0</b>
92	3009	3009 3009 TTL I-NEG/DELQ CHILDREN PRG	283,484	150,000	0	150,000	0	0
<b>92</b>	<b>3009</b>	<b>3009 SUBTOTAL for 3009's</b>	<b>283,484</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>
	<b>1532</b>	<b>TOTAL Non-Expense Items</b>	<b>283,484</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>
	<b>1532</b>	<b>TOTAL All Funds</b>	<b>47,015,530</b>	<b>85,138,641</b>	<b>0</b>	<b>43,609,620</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

**Dept. Name:** Juvenile Services Roll Up  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 5Z800  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024  
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Division of the Budget  
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
0050	Evidence Based Juvenile Programs	21,501,141	52,493,817	0	13,384,997	0	0
0051	Juvenile Crime Community Prevention	1,246,587	1,500,000	0	1,500,000	0	0
0103	OPERATING EXPENDITURES JJA	1,842,018	1,790,485	0	1,807,359	0	0
0221	SGF-PVNT/GRDTD SANCTION COM	16,811,389	21,970,686	0	21,620,419	0	0
0603	OPERATING EXPENDITURES ACCOUNT	15,787	0	0	0	0	0
0860	Inpatient Juv Subst Abuse Treatment	0	2,500,000	0	0	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>41,416,922</b>	<b>80,254,988</b>	<b>0</b>	<b>38,312,775</b>	<b>0</b>	<b>0</b>
2000	JUVENILE ALTERNATIVES TO DETEN	4,905,866	4,352,476	0	4,764,019	0	0
<b>2250</b>	<b>SUBTOTAL JUV ALTERNATIVES 2 DENTENTION</b>	<b>4,905,866</b>	<b>4,352,476</b>	<b>0</b>	<b>4,764,019</b>	<b>0</b>	<b>0</b>
2131	JDAF- JUV DET ALTER	699	0	0	0	0	0
2140	JUVENILE JUSTICE FF	0	17,104	0	17,314	0	0
<b>2257</b>	<b>SUBTOTAL JUVENILE JUSTICE FF</b>	<b>699</b>	<b>17,104</b>	<b>0</b>	<b>17,314</b>	<b>0</b>	<b>0</b>
3009	TTL I-NEG/DELQ CHILDREN PRG	283,484	150,000	0	150,000	0	0
<b>3009</b>	<b>SUBTOTAL 84.013-TTL I-NEGL/DELQ CHLDRN</b>	<b>283,484</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>
3050	TITLE VI-B SPEC PROJECTS FY19	15,000	0	0	0	0	0
<b>3234</b>	<b>SUBTOTAL TITLE VI-B SPECIAL EDUCATION</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3063	JJDP - TITLE II - FFY 2013	0	75,331	0	76,095	0	0
3069	TITLE II FY19 GRANT AWARD	35,300	0	0	0	0	0
3071	TITLE II FFY20 GRANT AWARD	234,344	0	0	0	0	0
3072	TITLE II FFY21 GRANT AWARD	77,999	288,742	0	289,417	0	0
<b>3351</b>	<b>SUBTOTAL JJDP-FDF-TITLE II</b>	<b>347,643</b>	<b>364,073</b>	<b>0</b>	<b>365,512</b>	<b>0</b>	<b>0</b>
5350	DOC INMATE BENEFIT FD	45,916	0	0	0	0	0
<b>7950</b>	<b>SUBTOTAL DOC INMATE BENEFIT FD</b>	<b>45,916</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1746</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>47,015,530</b>	<b>85,138,641</b>	<b>0</b>	<b>43,609,620</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

**Dept. Name:** TA & Oversight  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 50810  
**Version:** 2026-A-02-00521

**Date:** 09/10/  
**2024**  
**Time:** 11:35:46

Division of the Budget  
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
519990	Salaries and Wages SHRINKAGE	1,865,738 0	2,177,344 (108,867)	0 0	2,201,608 (110,080)	0 0	0 0
	<b>TOTAL Salaries and Wages</b>	<b>1,865,738</b>	<b>2,068,477</b>	<b>0</b>	<b>2,091,528</b>	<b>0</b>	<b>0</b>
52200	Printing and Advertising	37	0	0	0	0	0
52300	Rents	86,409	87,468	0	87,468	0	0
52400	Reparing and Servicing	2,555	0	0	0	0	0
52500	Travel and Subsistence	6,150	18,356	0	18,815	0	0
52510	InState Travel and Subsistence	6,247	0	0	0	0	0
52520	Out of State Travel and Subsis	5,687	0	0	0	0	0
52600	Fees-other Services	7,080	1,517	0	1,555	0	0
52700	Fee-Professional Services	1,127,790	250,000	0	250,000	0	0
52900	Other Contractual Services	204,770	38,824	0	38,825	0	0
	<b>TOTAL Contractual Services</b>	<b>1,446,725</b>	<b>396,165</b>	<b>0</b>	<b>396,663</b>	<b>0</b>	<b>0</b>
53500	Vehicle Part Supply Accessory	6,328	6,486	0	6,648	0	0
53700	Office and Data Supplies	750	607	0	622	0	0
53900	Other Supplies and Materials	0	2,301	0	596	0	0
	<b>TOTAL Commodities</b>	<b>7,078</b>	<b>9,394</b>	<b>0</b>	<b>7,866</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>3,319,771</b>	<b>2,474,036</b>	<b>0</b>	<b>2,496,057</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>3,319,771</b>	<b>2,474,036</b>	<b>0</b>	<b>2,496,057</b>	<b>0</b>	<b>0</b>
77300	Transfers	283,484	150,000	0	150,000	0	0
	<b>TOTAL Non-Expense Items</b>	<b>283,484</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>3,603,255</b>	<b>2,624,036</b>	<b>0</b>	<b>2,646,057</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

Dept. Name: TA & Oversight  
 Agency Name: Department of Corrections  
 Agency Reporting Level: 50810  
 Version: 2026-A-02-00521

Date: 09/10/  
 2024  
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Division of the Budget  
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
1	1000	0050 Evidence Based Juvenile Programs	221,970	342,064	0	346,256	0	0
1	1000	0103 OPERATING EXPENDITURES JJA	1,542,018	1,755,984	0	1,775,252	0	0
<b>1</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>1,763,988</b>	<b>2,098,048</b>	<b>0</b>	<b>2,121,508</b>	<b>0</b>	<b>0</b>
1	3351	3063 JJDP - TITLE II - FFY 2013	0	79,296	0	80,100	0	0
1	3351	3071 TITLE II FFY20 GRANT AWARD	33,501	0	0	0	0	0
1	3351	3072 TITLE II FFY21 GRANT AWARD	68,249	0	0	0	0	0
<b>1</b>	<b>3351</b>	<b>3351 SUBTOTAL for 3351's</b>	<b>101,750</b>	<b>79,296</b>	<b>0</b>	<b>80,100</b>	<b>0</b>	<b>0</b>
		<b>1222 TOTAL Salaries and Wages</b>	<b>1,865,738</b>	<b>2,177,344</b>	<b>0</b>	<b>2,201,608</b>	<b>0</b>	<b>0</b>
10	1000	0050 Evidence Based Juvenile Programs	0	(17,103)	0	(17,312)	0	0
10	1000	0103 OPERATING EXPENDITURES JJA	0	(87,799)	0	(88,763)	0	0
<b>10</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>0</b>	<b>(104,902)</b>	<b>0</b>	<b>(106,075)</b>	<b>0</b>	<b>0</b>
10	3351	3063 JJDP - TITLE II - FFY 2013	0	(3,965)	0	(4,005)	0	0
<b>10</b>	<b>3351</b>	<b>3351 SUBTOTAL for 3351's</b>	<b>0</b>	<b>(3,965)</b>	<b>0</b>	<b>(4,005)</b>	<b>0</b>	<b>0</b>
		<b>1252 TOTAL Shrinkage</b>	<b>0</b>	<b>(108,867)</b>	<b>0</b>	<b>(110,080)</b>	<b>0</b>	<b>0</b>
2	1000	0050 Evidence Based Juvenile Programs	899,958	0	0	0	0	0
2	1000	0103 OPERATING EXPENDITURES JJA	293,345	113,575	0	113,690	0	0
2	1000	0603 OPERATING EXPENDITURES ACCOUNT	15,787	0	0	0	0	0
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>1,209,090</b>	<b>113,575</b>	<b>0</b>	<b>113,690</b>	<b>0</b>	<b>0</b>
2	2257	2140 JUVENILE JUSTICE FF	0	17,104	0	17,314	0	0
<b>2</b>	<b>2257</b>	<b>2257 SUBTOTAL for 2257's</b>	<b>0</b>	<b>17,104</b>	<b>0</b>	<b>17,314</b>	<b>0</b>	<b>0</b>
2	3234	3050 TITLE VI-B SPEC PROJECTS FY19	15,000	0	0	0	0	0
<b>2</b>	<b>3234</b>	<b>3234 SUBTOTAL for 3234's</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3351	3069 TITLE II FY19 GRANT AWARD	35,300	0	0	0	0	0
2	3351	3071 TITLE II FFY20 GRANT AWARD	183,087	0	0	0	0	0
2	3351	3072 TITLE II FFY21 GRANT AWARD	4,248	265,486	0	265,659	0	0
<b>2</b>	<b>3351</b>	<b>3351 SUBTOTAL for 3351's</b>	<b>222,635</b>	<b>265,486</b>	<b>0</b>	<b>265,659</b>	<b>0</b>	<b>0</b>
		<b>1332 TOTAL Contractual Services</b>	<b>1,446,725</b>	<b>396,165</b>	<b>0</b>	<b>396,663</b>	<b>0</b>	<b>0</b>
3	1000	0103 OPERATING EXPENDITURES JJA	6,425	8,725	0	7,180	0	0
<b>3</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>6,425</b>	<b>8,725</b>	<b>0</b>	<b>7,180</b>	<b>0</b>	<b>0</b>
3	3351	3071 TITLE II FFY20 GRANT AWARD	192	0	0	0	0	0
3	3351	3072 TITLE II FFY21 GRANT AWARD	461	669	0	686	0	0
<b>3</b>	<b>3351</b>	<b>3351 SUBTOTAL for 3351's</b>	<b>653</b>	<b>669</b>	<b>0</b>	<b>686</b>	<b>0</b>	<b>0</b>
		<b>1362 TOTAL Commodities</b>	<b>7,078</b>	<b>9,394</b>	<b>0</b>	<b>7,866</b>	<b>0</b>	<b>0</b>
4	1000	0103 OPERATING EXPENDITURES JJA	230	0	0	0	0	0
<b>4</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1372 TOTAL Capital Outlay</b>	<b>230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3009	3009 3009 TTL I-NEG/DELQ CHILDREN PRG	283,484	150,000	0	150,000	0	0
<b>92</b>	<b>3009</b>	<b>3009 SUBTOTAL for 3009's</b>	<b>283,484</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>
		<b>1382 TOTAL Non-Expense Items</b>	<b>283,484</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>
		<b>1382 TOTAL All Funds</b>	<b>3,603,255</b>	<b>2,624,036</b>	<b>0</b>	<b>2,646,057</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

**Dept. Name:** JDAI  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 50811  
**Version:** 2026-A-02-00521

**Date:** 09/10/  
**2024**  
**Time:** 11:36:01

Division of the Budget  
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
52500	Travel and Subsistence	270	0	0	0	0	0
52510	InState Travel and Subsistence	5	0	0	0	0	0
52520	Out of State Travel and Subsis	384	0	0	0	0	0
52600	Fees-other Services	0	4,693,439	0	4,693,649	0	0
52700	Fee-Professional Services	0	1,472,000	0	1,472,000	0	0
<b>TOTAL Contractual Services</b>		<b>659</b>	<b>6,165,439</b>	<b>0</b>	<b>6,165,649</b>	<b>0</b>	<b>0</b>
53900	Other Supplies and Materials	40	0	0	0	0	0
<b>TOTAL Commodities</b>		<b>40</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SUBTOTAL State Operations</b>		<b>699</b>	<b>6,165,439</b>	<b>0</b>	<b>6,165,649</b>	<b>0</b>	<b>0</b>
55100	State Aid Payments	0	43,565,638	0	4,452,625	0	0
<b>TOTAL Aid to Local Governments</b>		<b>0</b>	<b>43,565,638</b>	<b>0</b>	<b>4,452,625</b>	<b>0</b>	<b>0</b>
55200	Claims	0	2,500,000	0	0	0	0
<b>TOTAL Other Assistance</b>		<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REPORTABLE EXPENDITURES</b>		<b>699</b>	<b>52,231,077</b>	<b>0</b>	<b>10,618,274</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>		<b>699</b>	<b>52,231,077</b>	<b>0</b>	<b>10,618,274</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

**Dept. Name:** JDAI  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 50811  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024  
**Time:** 11:36:01

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
2	1000	0050 Evidence Based Juvenile Programs	0	6,165,439	0	6,165,649	0	0
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>0</b>	<b>6,165,439</b>	<b>0</b>	<b>6,165,649</b>	<b>0</b>	<b>0</b>
2	2257	2131 JDAF- JUV DET ALTER	659	0	0	0	0	0
<b>2</b>	<b>2257</b>	<b>2257 SUBTOTAL for 2257's</b>	<b>659</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1102</b>	<b>TOTAL Contractual Services</b>	<b>659</b>	<b>6,165,439</b>	<b>0</b>	<b>6,165,649</b>	<b>0</b>	<b>0</b>
3	2257	2131 JDAF- JUV DET ALTER	40	0	0	0	0	0
<b>3</b>	<b>2257</b>	<b>2257 SUBTOTAL for 2257's</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1112</b>	<b>TOTAL Commodities</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	1000	0050 Evidence Based Juvenile Programs	0	43,565,638	0	4,452,625	0	0
<b>8</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>0</b>	<b>43,565,638</b>	<b>0</b>	<b>4,452,625</b>	<b>0</b>	<b>0</b>
	<b>1122</b>	<b>TOTAL Aid to Locals</b>	<b>0</b>	<b>43,565,638</b>	<b>0</b>	<b>4,452,625</b>	<b>0</b>	<b>0</b>
9	1000	0860 Inpatient Juv Subst Abuse Treatment	0	2,500,000	0	0	0	0
<b>9</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1132</b>	<b>TOTAL Other Assistance</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1132</b>	<b>TOTAL All Funds</b>	<b>699</b>	<b>52,231,077</b>	<b>0</b>	<b>10,618,274</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521



# 406/410 series report

**Dept. Name:** JDAI  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 50811  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024  
**Time:** 11:36:01

Division of the Budget  
KANSAS

<b>Fund Code</b>	<b>FUND/ACCOUNT TITLE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>null</b>	<b>FY 2026 Adjusted Budget Request</b>	<b>null</b>	<b>null</b>
0050	Evidence Based Juvenile Programs	0	49,731,077	0	10,618,274	0	0
0860	Inpatient Juv Subst Abuse Treatment	0	2,500,000	0	0	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>0</b>	<b>52,231,077</b>	<b>0</b>	<b>10,618,274</b>	<b>0</b>	<b>0</b>
2131	JDAF- JUV DET ALTER	699	0	0	0	0	0
<b>2257</b>	<b>SUBTOTAL JUVENILE JUSTICE FF</b>	<b>699</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1182</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>699</b>	<b>52,231,077</b>	<b>0</b>	<b>10,618,274</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

**Dept. Name:** TA & Oversight  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 50810  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024  
**Time:** 11:35:46

Division of the Budget  
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
0050	Evidence Based Juvenile Programs	1,121,928	324,961	0	328,944	0	0
0103	OPERATING EXPENDITURES JJA	1,842,018	1,790,485	0	1,807,359	0	0
0603	OPERATING EXPENDITURES ACCOUNT	15,787	0	0	0	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>2,979,733</b>	<b>2,115,446</b>	<b>0</b>	<b>2,136,303</b>	<b>0</b>	<b>0</b>
2140	JUVENILE JUSTICE FF	0	17,104	0	17,314	0	0
<b>2257</b>	<b>SUBTOTAL JUVENILE JUSTICE FF</b>	<b>0</b>	<b>17,104</b>	<b>0</b>	<b>17,314</b>	<b>0</b>	<b>0</b>
3009	TTL I-NEG/DELQ CHILDREN PRG	283,484	150,000	0	150,000	0	0
<b>3009</b>	<b>SUBTOTAL 84.013-TTL I-NEGL/DELQ CHLDRN</b>	<b>283,484</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>
3050	TITLE VI-B SPEC PROJECTS FY19	15,000	0	0	0	0	0
<b>3234</b>	<b>SUBTOTAL TITLE VI-B SPECIAL EDUCATION</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3063	JJDP - TITLE II - FFY 2013	0	75,331	0	76,095	0	0
3069	TITLE II FY19 GRANT AWARD	35,300	0	0	0	0	0
3071	TITLE II FFY20 GRANT AWARD	216,780	0	0	0	0	0
3072	TITLE II FFY21 GRANT AWARD	72,958	266,155	0	266,345	0	0
<b>3351</b>	<b>SUBTOTAL JJDP-FDF-TITLE II</b>	<b>325,038</b>	<b>341,486</b>	<b>0</b>	<b>342,440</b>	<b>0</b>	<b>0</b>
<b>1520</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>3,603,255</b>	<b>2,624,036</b>	<b>0</b>	<b>2,646,057</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

**Dept. Name:** Functional Family Therapy  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 50813  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024  
**Time:** 11:36:29

Division of the Budget  
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null	
52700	Fee-Professional Services	1,154,077	1,362,186	0	1,362,186	0	0	
	<b>TOTAL Contractual Services</b>	<b>1,154,077</b>	<b>1,362,186</b>	<b>0</b>	<b>1,362,186</b>	<b>0</b>	<b>0</b>	
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>1,154,077</b>	<b>1,362,186</b>	<b>0</b>	<b>1,362,186</b>	<b>0</b>	<b>0</b>	
	<b>SUBTOTAL State Operations</b>	<b>1,154,077</b>	<b>1,362,186</b>	<b>0</b>	<b>1,362,186</b>	<b>0</b>	<b>0</b>	
	<b>TOTAL EXPENDITURES</b>	<b>1,154,077</b>	<b>1,362,186</b>	<b>0</b>	<b>1,362,186</b>	<b>0</b>	<b>0</b>	
KANSAS		406/410S - 406/410 series report				kbradsha / 2026A0200521		

# 406/410 series report

**Dept. Name:** Functional Family Therapy  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 50813  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024  
**Time:** 11:36:29

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
2	1000	0050 Evidence Based Juvenile Programs	1,154,077	1,362,186	0	1,362,186	0	0
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>1,154,077</b>	<b>1,362,186</b>	<b>0</b>	<b>1,362,186</b>	<b>0</b>	<b>0</b>
	<b>22</b>	<b>TOTAL Contractual Services</b>	<b>1,154,077</b>	<b>1,362,186</b>	<b>0</b>	<b>1,362,186</b>	<b>0</b>	<b>0</b>
	<b>22</b>	<b>TOTAL All Funds</b>	<b>1,154,077</b>	<b>1,362,186</b>	<b>0</b>	<b>1,362,186</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

**Dept. Name:** Functional Family Therapy  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 50813  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024  
**Time:** 11:36:29

Division of the Budget  
KANSAS

<b>Fund Code</b>	<b>FUND/ACCOUNT TITLE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>null</b>	<b>FY 2026 Adjusted Budget Request</b>	<b>null</b>	<b>null</b>
0050	Evidence Based Juvenile Programs	1,154,077	1,362,186	0	1,362,186	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>1,154,077</b>	<b>1,362,186</b>	<b>0</b>	<b>1,362,186</b>	<b>0</b>	<b>0</b>
	<b>38 TOTAL MEANS OF FUNDING</b>	<b>1,154,077</b>	<b>1,362,186</b>	<b>0</b>	<b>1,362,186</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

**Dept. Name:** Youth Advocate Program  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 50814  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024  
**Time:** 11:36:45

Division of the Budget  
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
52900	Other Contractual Services	300,000	732,076	0	732,076	0	0
	<b>TOTAL Contractual Services</b>	<b>300,000</b>	<b>732,076</b>	<b>0</b>	<b>732,076</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>300,000</b>	<b>732,076</b>	<b>0</b>	<b>732,076</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>300,000</b>	<b>732,076</b>	<b>0</b>	<b>732,076</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>300,000</b>	<b>732,076</b>	<b>0</b>	<b>732,076</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

**Dept. Name:** Youth Advocate Program  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 50814  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024  
**Time:** 11:36:45

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
2	1000	0050 Evidence Based Juvenile Programs	300,000	732,076	0	732,076	0	0
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>300,000</b>	<b>732,076</b>	<b>0</b>	<b>732,076</b>	<b>0</b>	<b>0</b>
	<b>22</b>	<b>TOTAL Contractual Services</b>	<b>300,000</b>	<b>732,076</b>	<b>0</b>	<b>732,076</b>	<b>0</b>	<b>0</b>
	<b>22</b>	<b>TOTAL All Funds</b>	<b>300,000</b>	<b>732,076</b>	<b>0</b>	<b>732,076</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

**Dept. Name:** Youth Advocate Program  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 50814  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024  
**Time:** 11:36:45

Division of the Budget  
KANSAS

<b>Fund Code</b>	<b>FUND/ACCOUNT TITLE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>null</b>	<b>FY 2026 Adjusted Budget Request</b>	<b>null</b>	<b>null</b>
0050	Evidence Based Juvenile Programs	300,000	732,076	0	732,076	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>300,000</b>	<b>732,076</b>	<b>0</b>	<b>732,076</b>	<b>0</b>	<b>0</b>
<b>38 TOTAL MEANS OF FUNDING</b>		<b>300,000</b>	<b>732,076</b>	<b>0</b>	<b>732,076</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521



# 406/410 series report

**Dept. Name:** Sex Offender Treatment  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 50815  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024  
**Time:** 11:37:02

Division of the Budget  
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
52700	Fee-Professional Services	356,000	325,000	0	325,000	0	0
	<b>TOTAL Contractual Services</b>	<b>356,000</b>	<b>325,000</b>	<b>0</b>	<b>325,000</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>356,000</b>	<b>325,000</b>	<b>0</b>	<b>325,000</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>356,000</b>	<b>325,000</b>	<b>0</b>	<b>325,000</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>356,000</b>	<b>325,000</b>	<b>0</b>	<b>325,000</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

**Dept. Name:** Sex Offender Treatment  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 50815  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024  
**Time:** 11:37:02

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
2	1000	0050 Evidence Based Juvenile Programs	356,000	325,000	0	325,000	0	0
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>356,000</b>	<b>325,000</b>	<b>0</b>	<b>325,000</b>	<b>0</b>	<b>0</b>
	<b>22</b>	<b>TOTAL Contractual Services</b>	<b>356,000</b>	<b>325,000</b>	<b>0</b>	<b>325,000</b>	<b>0</b>	<b>0</b>
	<b>22</b>	<b>TOTAL All Funds</b>	<b>356,000</b>	<b>325,000</b>	<b>0</b>	<b>325,000</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

**Dept. Name:** Sex Offender Treatment  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 50815  
**Version:** 2026-A-02-00521

**Date:** 09/10/  
2024  
**Time:** 11:37:02

Division of the Budget  
KANSAS

<b>Fund Code</b>	<b>FUND/ACCOUNT TITLE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>null</b>	<b>FY 2026 Adjusted Budget Request</b>	<b>null</b>	<b>null</b>
0050	Evidence Based Juvenile Programs	356,000	325,000	0	325,000	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>356,000</b>	<b>325,000</b>	<b>0</b>	<b>325,000</b>	<b>0</b>	<b>0</b>
<b>38</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>356,000</b>	<b>325,000</b>	<b>0</b>	<b>325,000</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

**Dept. Name:** Intake & Assess Evid Pgm  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 50816  
**Version:** 2026-A-02-00521

**Date:** 09/10/  
**2024**  
**Time:** 11:37:20

Division of the Budget  
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
52300	Rents	14,040	0	0	0	0	0
52600	Fees-other Services	9,000	0	0	0	0	0
52700	Fee-Professional Services	5,970	18,517	0	18,517	0	0
<b>TOTAL Contractual Services</b>		<b>29,010</b>	<b>18,517</b>	<b>0</b>	<b>18,517</b>	<b>0</b>	<b>0</b>
53500	Vehicle Part Supply Accessory	19	0	0	0	0	0
<b>TOTAL Commodities</b>		<b>19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REPORTABLE EXPENDITURES</b>		<b>29,029</b>	<b>18,517</b>	<b>0</b>	<b>18,517</b>	<b>0</b>	<b>0</b>
<b>SUBTOTAL State Operations</b>		<b>29,029</b>	<b>18,517</b>	<b>0</b>	<b>18,517</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>		<b>29,029</b>	<b>18,517</b>	<b>0</b>	<b>18,517</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

**Dept. Name:** Intake & Assess Evid Pgm  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 50816  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024  
**Time:** 11:37:20

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
2	1000	0050 Evidence Based Juvenile Programs	29,010	18,517	0	18,517	0	0
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>29,010</b>	<b>18,517</b>	<b>0</b>	<b>18,517</b>	<b>0</b>	<b>0</b>
		<b>52 TOTAL Contractual Services</b>	<b>29,010</b>	<b>18,517</b>	<b>0</b>	<b>18,517</b>	<b>0</b>	<b>0</b>
3	1000	0050 Evidence Based Juvenile Programs	19	0	0	0	0	0
<b>3</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>62 TOTAL Commodities</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>62 TOTAL All Funds</b>	<b>29,029</b>	<b>18,517</b>	<b>0</b>	<b>18,517</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

**Dept. Name:** Intake & Assess Evid Pgm  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 50816  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024  
**Time:** 11:37:20

Division of the Budget  
KANSAS

<b>Fund Code</b>	<b>FUND/ACCOUNT TITLE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>null</b>	<b>FY 2026 Adjusted Budget Request</b>	<b>null</b>	<b>null</b>
0050	Evidence Based Juvenile Programs	29,029	18,517	0	18,517	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>29,029</b>	<b>18,517</b>	<b>0</b>	<b>18,517</b>	<b>0</b>	<b>0</b>
<b>82</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>29,029</b>	<b>18,517</b>	<b>0</b>	<b>18,517</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

**Dept. Name:** Prevention Block Grants  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 50821  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024  
**Time:** 11:38:09

Division of the Budget  
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
<b>SUBTOTAL State Operations</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
55100	State Aid Payments	1,198,041	2,593,316	0	2,593,316	0	0
<b>TOTAL Aid to Local Governments</b>		<b>1,198,041</b>	<b>2,593,316</b>	<b>0</b>	<b>2,593,316</b>	<b>0</b>	<b>0</b>
55200	Claims	1,126,990	0	0	0	0	0
<b>TOTAL Other Assistance</b>		<b>1,126,990</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REPORTABLE EXPENDITURES</b>		<b>2,325,031</b>	<b>2,593,316</b>	<b>0</b>	<b>2,593,316</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>		<b>2,325,031</b>	<b>2,593,316</b>	<b>0</b>	<b>2,593,316</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

**Dept. Name:** Prevention Block Grants  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 50821  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024  
**Time:** 11:38:09

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
8	1000	0051 Juvenile Crime Community Prevention	329,597	1,500,000	0	1,500,000	0	0
<b>8</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>329,597</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>
8	2250	2000 JUVENILE ALTERNATIVES TO DETEN	868,444	1,093,316	0	1,093,316	0	0
<b>8</b>	<b>2250</b>	<b>2250 SUBTOTAL for 2250's</b>	<b>868,444</b>	<b>1,093,316</b>	<b>0</b>	<b>1,093,316</b>	<b>0</b>	<b>0</b>
	<b>1042</b>	<b>TOTAL Aid to Locals</b>	<b>1,198,041</b>	<b>2,593,316</b>	<b>0</b>	<b>2,593,316</b>	<b>0</b>	<b>0</b>
9	1000	0051 Juvenile Crime Community Prevention	916,990	0	0	0	0	0
<b>9</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>916,990</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	2250	2000 JUVENILE ALTERNATIVES TO DETEN	210,000	0	0	0	0	0
<b>9</b>	<b>2250</b>	<b>2250 SUBTOTAL for 2250's</b>	<b>210,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1062</b>	<b>TOTAL Other Assistance</b>	<b>1,126,990</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1062</b>	<b>TOTAL All Funds</b>	<b>2,325,031</b>	<b>2,593,316</b>	<b>0</b>	<b>2,593,316</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521



# 406/410 series report

**Dept. Name:** Prevention Block Grants  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 50821  
**Version:** 2026-A-02-00521

**Date:** 09/10/  
**2024**  
**Time:** 11:38:09

Division of the Budget  
KANSAS

<b>Fund Code</b>	<b>FUND/ACCOUNT TITLE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>null</b>	<b>FY 2026 Adjusted Budget Request</b>	<b>null</b>	<b>null</b>
0051	Juvenile Crime Community Prevention	1,246,587	1,500,000	0	1,500,000	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>1,246,587</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>
2000	JUVENILE ALTERNATIVES TO DETEN	1,078,444	1,093,316	0	1,093,316	0	0
<b>2250</b>	<b>SUBTOTAL JUV ALTERNATIVES 2 DENTENTION</b>	<b>1,078,444</b>	<b>1,093,316</b>	<b>0</b>	<b>1,093,316</b>	<b>0</b>	<b>0</b>
<b>1096</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>2,325,031</b>	<b>2,593,316</b>	<b>0</b>	<b>2,593,316</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

**Dept. Name:** Intake and Assessment  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 50823  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024  
**Time:** 12:02:15

Division of the Budget  
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
	<b>SUBTOTAL State Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
55100	State Aid Payments	6,917,491	8,752,875	0	8,323,767	0	0
	<b>TOTAL Aid to Local Governments</b>	<b>6,917,491</b>	<b>8,752,875</b>	<b>0</b>	<b>8,323,767</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>6,917,491</b>	<b>8,752,875</b>	<b>0</b>	<b>8,323,767</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>6,917,491</b>	<b>8,752,875</b>	<b>0</b>	<b>8,323,767</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

**Dept. Name:** Intake and Assessment  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 50823  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024  
**Time:** 12:02:15

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
8	1000	0221 SGF-PVNT/GRDTD SANCTION COM	4,624,524	5,686,715	0	4,846,064	0	0
<b>8</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>4,624,524</b>	<b>5,686,715</b>	<b>0</b>	<b>4,846,064</b>	<b>0</b>	<b>0</b>
8	2250	2000 JUVENILE ALTERNATIVES TO DETEN	2,292,967	3,066,160	0	3,477,703	0	0
<b>8</b>	<b>2250</b>	<b>2250 SUBTOTAL for 2250's</b>	<b>2,292,967</b>	<b>3,066,160</b>	<b>0</b>	<b>3,477,703</b>	<b>0</b>	<b>0</b>
	<b>32</b>	<b>TOTAL Aid to Locals</b>	<b>6,917,491</b>	<b>8,752,875</b>	<b>0</b>	<b>8,323,767</b>	<b>0</b>	<b>0</b>
	<b>32</b>	<b>TOTAL All Funds</b>	<b>6,917,491</b>	<b>8,752,875</b>	<b>0</b>	<b>8,323,767</b>	<b>0</b>	<b>0</b>

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406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

**Dept. Name:** Intake and Assessment  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 50823  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024  
**Time:** 12:02:15

Division of the Budget  
KANSAS

<b>Fund Code</b>	<b>FUND/ACCOUNT TITLE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>null</b>	<b>FY 2026 Adjusted Budget Request</b>	<b>null</b>	<b>null</b>
0221	SGF-PVNT/GRDTD SANCTION COM	4,624,524	5,686,715	0	4,846,064	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>4,624,524</b>	<b>5,686,715</b>	<b>0</b>	<b>4,846,064</b>	<b>0</b>	<b>0</b>
2000	JUVENILE ALTERNATIVES TO DETEN	2,292,967	3,066,160	0	3,477,703	0	0
<b>2250</b>	<b>SUBTOTAL JUV ALTERNATIVES 2 DENTENTION</b>	<b>2,292,967</b>	<b>3,066,160</b>	<b>0</b>	<b>3,477,703</b>	<b>0</b>	<b>0</b>
<b>60</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>6,917,491</b>	<b>8,752,875</b>	<b>0</b>	<b>8,323,767</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

**Dept. Name:** Comm Case Mgmt  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 50825  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024  
**Time:** 12:02:33

Division of the Budget  
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
	<b>SUBTOTAL State Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
55100	State Aid Payments	4,220,580	9,150,882	0	2,834,474	0	0
	<b>TOTAL Aid to Local Governments</b>	<b>4,220,580</b>	<b>9,150,882</b>	<b>0</b>	<b>2,834,474</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>4,220,580</b>	<b>9,150,882</b>	<b>0</b>	<b>2,834,474</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>4,220,580</b>	<b>9,150,882</b>	<b>0</b>	<b>2,834,474</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

**Dept. Name:** Comm Case Mgmt  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 50825  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024  
**Time:** 12:02:33

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
8	1000	0221 SGF-PVNT/GRDTD SANCTION COM	4,129,971	9,150,882	0	2,834,474	0	0
<b>8</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>4,129,971</b>	<b>9,150,882</b>	<b>0</b>	<b>2,834,474</b>	<b>0</b>	<b>0</b>
8	2250	2000 JUVENILE ALTERNATIVES TO DETEN	90,609	0	0	0	0	0
<b>8</b>	<b>2250</b>	<b>2250 SUBTOTAL for 2250's</b>	<b>90,609</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>32</b>	<b>TOTAL Aid to Locals</b>	<b>4,220,580</b>	<b>9,150,882</b>	<b>0</b>	<b>2,834,474</b>	<b>0</b>	<b>0</b>
	<b>32</b>	<b>TOTAL All Funds</b>	<b>4,220,580</b>	<b>9,150,882</b>	<b>0</b>	<b>2,834,474</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

**Dept. Name:** Comm Case Mgmt  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 50825  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024  
**Time:** 12:02:33

Division of the Budget  
KANSAS

<b>Fund Code</b>	<b>FUND/ACCOUNT TITLE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>null</b>	<b>FY 2026 Adjusted Budget Request</b>	<b>null</b>	<b>null</b>
0221	SGF-PVNT/GRDTD SANCTION COM	4,129,971	9,150,882	0	2,834,474	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>4,129,971</b>	<b>9,150,882</b>	<b>0</b>	<b>2,834,474</b>	<b>0</b>	<b>0</b>
2000	JUVENILE ALTERNATIVES TO DETEN	90,609	0	0	0	0	0
<b>2250</b>	<b>SUBTOTAL JUV ALTERNATIVES 2 DENTENTION</b>	<b>90,609</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>60</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>4,220,580</b>	<b>9,150,882</b>	<b>0</b>	<b>2,834,474</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

**Dept. Name:** Intensive Supervision  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 50824  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024  
**Time:** 12:08:14

Division of the Budget  
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
	<b>SUBTOTAL State Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
55100	State Aid Payments	6,916,306	7,133,089	0	13,939,881	0	0
	<b>TOTAL Aid to Local Governments</b>	<b>6,916,306</b>	<b>7,133,089</b>	<b>0</b>	<b>13,939,881</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>6,916,306</b>	<b>7,133,089</b>	<b>0</b>	<b>13,939,881</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>6,916,306</b>	<b>7,133,089</b>	<b>0</b>	<b>13,939,881</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521



# 406/410 series report

**Dept. Name:** Intensive Supervision  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 50824  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024  
**Time:** 12:08:14

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
8	1000	0221 SGF-PVNT/GRDTD SANCTION COM	6,190,098	7,133,089	0	13,939,881	0	0
<b>8</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>6,190,098</b>	<b>7,133,089</b>	<b>0</b>	<b>13,939,881</b>	<b>0</b>	<b>0</b>
8	2250	2000 JUVENILE ALTERNATIVES TO DETEN	726,208	0	0	0	0	0
<b>8</b>	<b>2250</b>	<b>2250 SUBTOTAL for 2250's</b>	<b>726,208</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>32</b>	<b>TOTAL Aid to Locals</b>	<b>6,916,306</b>	<b>7,133,089</b>	<b>0</b>	<b>13,939,881</b>	<b>0</b>	<b>0</b>
	<b>32</b>	<b>TOTAL All Funds</b>	<b>6,916,306</b>	<b>7,133,089</b>	<b>0</b>	<b>13,939,881</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

**Dept. Name:** Intensive Supervision  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 50824  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024  
**Time:** 12:08:14

Division of the Budget  
KANSAS

<b>Fund Code</b>	<b>FUND/ACCOUNT TITLE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>null</b>	<b>FY 2026 Adjusted Budget Request</b>	<b>null</b>	<b>null</b>
0221	SGF-PVNT/GRDTD SANCTION COM	6,190,098	7,133,089	0	13,939,881	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>6,190,098</b>	<b>7,133,089</b>	<b>0</b>	<b>13,939,881</b>	<b>0</b>	<b>0</b>
2000	JUVENILE ALTERNATIVES TO DETEN	726,208	0	0	0	0	0
<b>2250</b>	<b>SUBTOTAL JUV ALTERNATIVES 2 DENTENTION</b>	<b>726,208</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>60</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>6,916,306</b>	<b>7,133,089</b>	<b>0</b>	<b>13,939,881</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

**Dept. Name:** Kansas Advisory Group  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 50829  
**Version:** 2026-A-02-00521

**Date:** 09/10/  
**2024**  
**Time:** 12:03:45

Division of the Budget  
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
	Salaries and Wages	1,048	1,890	0	1,977	0	0
	<b>TOTAL Salaries and Wages</b>	<b>1,048</b>	<b>1,890</b>	<b>0</b>	<b>1,977</b>	<b>0</b>	<b>0</b>
52500	Travel and Subsistence	7,176	13,712	0	14,055	0	0
52510	InState Travel and Subsistence	465	0	0	0	0	0
52520	Out of State Travel and Subsis	5,736	0	0	0	0	0
52600	Fees-other Services	2,180	2,235	0	2,290	0	0
52900	Other Contractual Services	6,000	4,750	0	4,750	0	0
	<b>TOTAL Contractual Services</b>	<b>21,557</b>	<b>20,697</b>	<b>0</b>	<b>21,095</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>22,605</b>	<b>22,587</b>	<b>0</b>	<b>23,072</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>22,605</b>	<b>22,587</b>	<b>0</b>	<b>23,072</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>22,605</b>	<b>22,587</b>	<b>0</b>	<b>23,072</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

**Dept. Name:** Kansas Advisory Group  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 50829  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024  
**Time:** 12:03:45

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
1	3351	3071 TITLE II FFY20 GRANT AWARD	1,048	0	0	0	0	0
1	3351	3072 TITLE II FFY21 GRANT AWARD	0	1,890	0	1,977	0	0
<b>1</b>	<b>3351</b>	<b>3351 SUBTOTAL for 3351's</b>	<b>1,048</b>	<b>1,890</b>	<b>0</b>	<b>1,977</b>	<b>0</b>	<b>0</b>
	<b>82</b>	<b>TOTAL Salaries and Wages</b>	<b>1,048</b>	<b>1,890</b>	<b>0</b>	<b>1,977</b>	<b>0</b>	<b>0</b>
2	3351	3071 TITLE II FFY20 GRANT AWARD	16,516	0	0	0	0	0
2	3351	3072 TITLE II FFY21 GRANT AWARD	5,041	20,697	0	21,095	0	0
<b>2</b>	<b>3351</b>	<b>3351 SUBTOTAL for 3351's</b>	<b>21,557</b>	<b>20,697</b>	<b>0</b>	<b>21,095</b>	<b>0</b>	<b>0</b>
	<b>102</b>	<b>TOTAL Contractual Services</b>	<b>21,557</b>	<b>20,697</b>	<b>0</b>	<b>21,095</b>	<b>0</b>	<b>0</b>
	<b>102</b>	<b>TOTAL All Funds</b>	<b>22,605</b>	<b>22,587</b>	<b>0</b>	<b>23,072</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

**Dept. Name:** Kansas Advisory Group  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 50829  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024  
**Time:** 12:03:45

Division of the Budget  
KANSAS

<b>Fund Code</b>	<b>FUND/ACCOUNT TITLE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>null</b>	<b>FY 2026 Adjusted Budget Request</b>	<b>null</b>	<b>null</b>
3071	TITLE II FFY20 GRANT AWARD	17,564	0	0	0	0	0
3072	TITLE II FFY21 GRANT AWARD	5,041	22,587	0	23,072	0	0
<b>3351</b>	<b>SUBTOTAL JJDP-FDF-TITLE II</b>	<b>22,605</b>	<b>22,587</b>	<b>0</b>	<b>23,072</b>	<b>0</b>	<b>0</b>
<b>132</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>22,605</b>	<b>22,587</b>	<b>0</b>	<b>23,072</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

**Dept. Name:** Community Integration Program  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 50830  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024  
**Time:** 12:04:45

Division of the Budget  
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
	<b>SUBTOTAL State Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
55100	State Aid Payments	7,756	8,000	0	8,000	0	0
	<b>TOTAL Aid to Local Governments</b>	<b>7,756</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>7,756</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>7,756</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

**Dept. Name:** Community Integration Program  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 50830  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024  
**Time:** 12:04:45

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
8	2250	2000 JUVENILE ALTERNATIVES TO DETEN	7,756	8,000	0	8,000	0	0
<b>8</b>	<b>2250</b>	<b>2250 SUBTOTAL for 2250's</b>	<b>7,756</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>
		<b>22 TOTAL Aid to Locals</b>	<b>7,756</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>
		<b>22 TOTAL All Funds</b>	<b>7,756</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

**Dept. Name:** Community Integration Program  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 50830  
**Version:** 2026-A-02-00521

**Date:** 09/10/  
2024  
**Time:** 12:04:45

Division of the Budget  
KANSAS

<b>Fund Code</b>	<b>FUND/ACCOUNT TITLE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>null</b>	<b>FY 2026 Adjusted Budget Request</b>	<b>null</b>	<b>null</b>
2000	JUVENILE ALTERNATIVES TO DETEN	7,756	8,000	0	8,000	0	0
2250	<b>SUBTOTAL JUV ALTERNATIVES 2 DENTENTION</b>	<b>7,756</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>
<b>38</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>7,756</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521



# 406/410 series report

**Dept. Name:** Detention  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 50831  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024  
**Time:** 12:05:05

Division of the Budget  
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
	<b>SUBTOTAL State Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
55100	State Aid Payments	98,000	90,000	0	90,000	0	0
	<b>TOTAL Aid to Local Governments</b>	<b>98,000</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>98,000</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>98,000</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

**Dept. Name:** Detention  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 50831  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024  
**Time:** 12:05:05

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
8	2250	2000 JUVENILE ALTERNATIVES TO DETEN	98,000	90,000	0	90,000	0	0
<b>8</b>	<b>2250</b>	<b>2250 SUBTOTAL for 2250's</b>	<b>98,000</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>
	<b>22</b>	<b>TOTAL Aid to Locals</b>	<b>98,000</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>
	<b>22</b>	<b>TOTAL All Funds</b>	<b>98,000</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

**Dept. Name:** Detention  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 50831  
**Version:** 2026-A-02-00521

**Date:** 09/10/  
**2024**  
**Time:** 12:05:05

Division of the Budget  
KANSAS

<b>Fund Code</b>	<b>FUND/ACCOUNT TITLE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>null</b>	<b>FY 2026 Adjusted Budget Request</b>	<b>null</b>	<b>null</b>
2000	JUVENILE ALTERNATIVES TO DETEN	98,000	90,000	0	90,000	0	0
<b>2250</b>	<b>SUBTOTAL JUV ALTERNATIVES 2 DENTENTION</b>	<b>98,000</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>
<b>38</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>98,000</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

**Dept. Name:** Transitional Living Program  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 50841  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024  
**Time:** 12:06:02

Division of the Budget  
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
	<b>SUBTOTAL State Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
55200	Claims	37,371	35,000	0	35,000	0	0
	<b>TOTAL Other Assistance</b>	<b>37,371</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>37,371</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>37,371</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

**Dept. Name:** Transitional Living Program  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 50841  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024  
**Time:** 12:06:02

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
9	2250	2000 JUVENILE ALTERNATIVES TO DETEN	37,371	35,000	0	35,000	0	0
<b>9</b>	<b>2250</b>	<b>2250 SUBTOTAL for 2250's</b>	<b>37,371</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>
	<b>1022</b>	<b>TOTAL Other Assistance</b>	<b>37,371</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>
	<b>1022</b>	<b>TOTAL All Funds</b>	<b>37,371</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

**Dept. Name:** Transitional Living Program  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 50841  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024  
**Time:** 12:06:02

Division of the Budget  
KANSAS

<b>Fund Code</b>	<b>FUND/ACCOUNT TITLE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>null</b>	<b>FY 2026 Adjusted Budget Request</b>	<b>null</b>	<b>null</b>
2000	JUVENILE ALTERNATIVES TO DETEN	37,371	35,000	0	35,000	0	0
<b>2250</b>	<b>SUBTOTAL JUV ALTERNATIVES 2 DENTENTION</b>	<b>37,371</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>
<b>1038</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>37,371</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

**Dept. Name:** Therapeutic Foster Care  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 50840  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024  
**Time:** 12:06:19

Division of the Budget  
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
<b>SUBTOTAL State Operations</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
55200	Claims	96,070	60,000	0	60,000	0	0
<b>TOTAL Other Assistance</b>		<b>96,070</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>
<b>TOTAL REPORTABLE EXPENDITURES</b>		<b>96,070</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>		<b>96,070</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

**Dept. Name:** Therapeutic Foster Care  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 50840  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024  
**Time:** 12:06:19

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
9	2250	2000 JUVENILE ALTERNATIVES TO DETEN	96,070	60,000	0	60,000	0	0
<b>9</b>	<b>2250</b>	<b>2250 SUBTOTAL for 2250's</b>	<b>96,070</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>
	<b>1022</b>	<b>TOTAL Other Assistance</b>	<b>96,070</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>
	<b>1022</b>	<b>TOTAL All Funds</b>	<b>96,070</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521



# 406/410 series report

**Dept. Name:** Therapeutic Foster Care  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 50840  
**Version:** 2026-A-02-00521

**Date:** 09/10/  
2024  
**Time:** 12:06:19

Division of the Budget  
KANSAS

<b>Fund Code</b>	<b>FUND/ACCOUNT TITLE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>null</b>	<b>FY 2026 Adjusted Budget Request</b>	<b>null</b>	<b>null</b>
2000	JUVENILE ALTERNATIVES TO DETEN	96,070	60,000	0	60,000	0	0
2250	<b>SUBTOTAL JUV ALTERNATIVES 2 DENTENTION</b>	<b>96,070</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>
1038	<b>TOTAL MEANS OF FUNDING</b>	<b>96,070</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 412 reconciliation

**Program Name:** Juvenile Services Roll Up  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 5Z800  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024

**Time:** 11:29:07

Division of the Budget  
KANSAS

Classification of Employment	Pay Grade	FY 2025 Estimate		FY 2026 Request	
		Pos	Amount	Pos	Amount
<b>Authorized Positions</b>					
<b>Regular Classified</b>					
Program Consultant II	28	2.00	117,957	2.00	117,957
Public Service Executive II	33	1.00	78,936	1.00	78,936
Senior Administrative Asst	22	1.00	49,650	1.00	49,650
Staff Development Special II	32	0.06	4,124	0.06	4,124
<b>Subtotal Regular Classified</b>		4.06	250,667	4.06	250,667
<b>Regular Unclassified</b>					
Asst State Agcy Head-full Time	1	0.50	69,300	0.50	69,300
Database Administrator	1	1.00	66,502	1.00	66,502
Human Resource Professional	1	0.37	22,613	0.37	22,613
Program Consultant	1	8.00	430,102	8.00	430,102
Public Service Administrator	1	0.06	3,646	0.06	3,646
Public Service Executive	1	5.50	389,580	5.50	389,580
Staff Development Specialist	1	0.06	4,246	0.06	4,246
<b>Subtotal Regular Unclassified</b>		15.50	985,990	15.50	985,990
<b>Non FTE Unclassified</b>					
<b>Permanent</b>					
Administrative Specialist	1	1.00	34,445	1.00	34,445
Director	1	0.50	36,750	0.50	36,750
Program Consultant	1	4.00	215,480	4.00	215,480
Public Service Executive	1	0.50	35,883	0.50	35,883
<b>Subtotal Non FTE Permanent</b>		6.00	322,558	6.00	322,558
<b>Temporary Unclassified</b>					
Appt/elect Bd/comm Bd Member	1	0.00	463	0.00	463
<b>Subtotal Temporary Unclassified</b>		0.00	463	0.00	463
<b>Longevity</b>					
Longevity		0.00	4,680	0.00	4,920
<b>Subtotal Longevity</b>		0.00	4,680	0.00	4,920
<b>Totals</b>		25.56	1,564,357	25.56	1,564,597
<b>Totals by Fringe Benefits</b>					
RET	KPERS	0.00	96,142	0.00	97,236
RET	KPER2	0.00	99,810	0.00	100,924
FICA		0.00	96,990	0.00	97,005
WKCOMP		0.00	3,457	0.00	3,489
RSAL		0.00	8,760	0.00	9,701
HLT1		0.00	221,159	0.00	237,265
HLT2		0.00	65,875	0.00	70,683
FICA 2		0.00	22,683	0.00	22,687
<b>Total Benefits</b>		0.00	614,877	0.00	638,989
<b>Total Salaries and Benefits</b>		0.00	2,179,234	0.00	2,203,586
<b>Totals by Position Type</b>					
KANSAS					

# 412 reconciliation

**Program Name:** Juvenile Services Roll Up  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 5Z800  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024

**Time:** 11:29:07

Division of the Budget  
KANSAS

Classification of Employment	Pay Grade	FY 2025 Estimate		FY 2026 Request	
		Pos	Amount	Pos	Amount
Regular Classified		4.06	250,667	4.06	250,667
Regular Unclassified		15.50	985,990	15.50	985,990
Non FTE Unclassified					
Permanent		6.00	322,558	6.00	322,558
Temporary Unclassified		0.00	463	0.00	463
Longevity		0.00	4,680	0.00	4,920
<b>KANSAS</b>	<b>DA-412 - 412 reconciliation</b>				<b>kbradsha / 2026A0200521</b>

**PROGRAM TITLE:** Inmate Health Care

**PROGRAM EXPLANATION:**

Effective July 1, 2020, the Kansas Department of Corrections entered into a contract with Centurion of Kansas, LLC, for the provision of medical, dental, and mental health care services. The bid term of the current contract allows for a two-year term with two additional two-year renewals options, which if exercised would take the contract to June 30, 2026.

Under provisions of this contract, all medical costs are the responsibility of the contractor. In addition, KDOC continues to work with KDHE to bill Medicaid for inpatient services for qualified inmates (under 18, over 65, pregnant, or disabled).

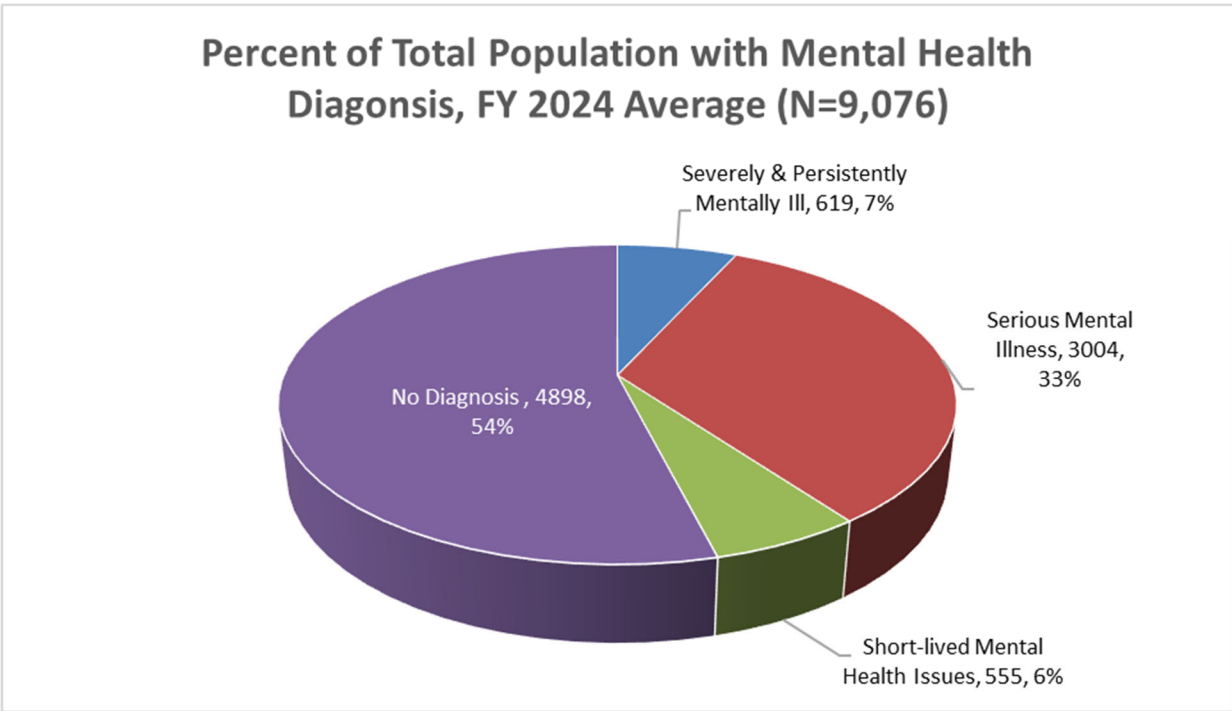
Services are provided on-site at all correctional facilities. Specialized services may be provided through agreements with area providers such as hospitals, clinics, medical specialties, and laboratories. The objective in contracting for the provision of health care services is to secure qualified licensed health care professionals who can manage and operate the health care services program at full capacity and in a cost-effective manner.

The contractor is expected to deliver high quality health care services by maintaining compliance with nationally recognized accreditation standards. Until 2021, KDOC required the vendor to maintain American Correctional Association (ACA) standards and implementing a written health care plan with clear objectives that include policies and procedures. Full reporting and accountability to the KDOC is required, while maintaining an open and collaborative relationship with the administration and staff of the KDOC and correctional facilities. In 2017 KDOC passed the ACA Health and Life Safety Standards audit with 100% compliance in all mandatory and non-mandatory standards. Due to the COVID-19 pandemic, the reaccreditation audits scheduled for 2020 were postponed. Reaccreditation audits were conducted in 2021, and once again KDOC achieved 100% compliance with all mandatory and non-mandatory standards. In 2024, KDOC adopted the National Commission on Correctional Health Care (NCCCHC) standards. Accreditation audits were ongoing at the time of budget submission.

Since FY 1995, as a monitoring component for the contract, the Department has contracted for clinical oversight and contract monitoring. This agreement is currently with the University of Kansas Medical Center (KUMC).

**Mental Health Population**

During FY 2024, an average of 4,178 residents, or 46.0% of the offender population, had a mental health diagnosis. Short-lived mental disorders are less than six months in duration and require incidental services. Residents with serious mental disorders usually require behavioral health services or special needs monitoring and includes disorders such as major depressive disorder, PTSD, bipolar disorders, and substance induced psychosis. This group represents the largest share of the mental health population. Residents who are severely and persistently mentally ill (SPMI) are the most difficult cases to manage and require a higher level of supervision and services in specialized housing units than the rest of the population.



**Hepatitis C**

Hepatitis C is a blood-borne virus that can lead to liver damage, cancer, cirrhosis, or death. The disease can be spread through the intravenous drug use, unsanitary tattoo needles, sexual contact, and sharing personal items contaminated with infectious blood. The prevalence of hepatitis C in U.S. prisons is approximately ten times greater than the national average. Many who are infected are unaware and can unknowingly spread the disease. Earlier medications were only 45% to 50% effective and produced severe side effects that oftentimes led patients to quit treatment. In 2017 new direct acting agents (DAA) were released, which have a cure rate of over 90% but are extremely expensive. When first introduced, these drugs cost \$94,500 or more per treatment. Coinciding with the release of these DAAs was an increase in litigation over hepatitis C treatment. At least 15 states have been the subject of class-action litigation or have settled out court. In each case, the state has been required to provide treatment within a set timeframe.

Support from the Governor and Legislature through the appropriation of funds for hepatitis C treatment has allowed the Department to eliminate the backlog of 713 patients who required treatment in 2019 and provide treatment to new admissions and residents who decided to be tested. By the end of FY 2020, 444 patients had been treated despite delays caused by the COVID-19 pandemic in the spring of 2020. In FY 2021, after re-establishing the program following the COVID delays and transition to a new health care provider, 136 patients were treated. In FY 2022, this number increased to 228 patients completed treatment. For FY 2023, a total of 203 patients completed treatment. As admissions increase, KDOC anticipates that 216 patients will be treated FY 2024 and 236 in FY 2024.

Starting in FY 2024, KDOC is purchasing hepatitis C drugs directly through the federal 340B drug pricing program. The 340B program allows covered entities who serve uninsured and low-income patients to purchase pharmaceuticals at a discounted rate. Covered entities must be facilities owned and operated by state or local governments, non-profits, or a contracted not-for-profit health care provider; as such, KDOC negotiated the removal of hepatitis C drug purchasing from the health care contract, with this activity transferring the KUMC contract compliance staff. Through the 340b program, KDOC was able to obtain a 30% reduction in the cost of hepatitis C drugs.

**GOAL:**

The United States Supreme Court, in *Estelle vs. Gamble*, ruled that a prison inmate has the right, under the Eighth Amendment's prohibition of cruel and unusual punishment, to expect that he or she will receive health care of a quality and quantity that is not deliberately indifferent to the inmate's medical needs.

While the state is not required to provide more than the community standard of medical care to inmates, the KDOC is required to ensure that the health care for inmates is provided at the same level of service one would expect to see in the community. It is our goal to provide clinical care within guidelines established by the American Academy of Family Physicians (AAFP) and limited to those services allowed by Kansas Medicaid regulations.

**OBJECTIVE #1:**

To provide for constitutionally required minimum levels of medical, dental and mental health care for incarcerated offenders.

Strategies for Objective #1:

1. Provide for the delivery of appropriate medical care services in accordance with accreditation requirements of NCCHC, ACA, and within the clinical guidelines of AAFP and Medicaid.
2. Provide for the delivery of appropriate dental care services in accordance with accreditation requirements of NCCHC and ACA. Care is also provided within the clinical guidelines of American Dental Association rules and regulations as well as Medicaid rules on dental services.
3. Provide for the delivery of appropriate mental health services in compliance with ACA and within guidelines established by the Behavioral Sciences Regulatory Board.

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Projected	Projected
Total Vacancies as of June 30	48.1	57.8	30.9	30	30
Percent of Authorized FTE Vacant as of June 30	10.7%	12.1%	6.5%	6.5%	6.5%
Number of patients treated for hepatitis C	228	203	189	199	205
Number of suicides	2	3	2	3	0

### **Per Capita Adjustments**

Provisions of the health care contract provide that a pricing adjustment be applied when the monthly average daily population at individual facilities increases or decreases at specified intervals. These adjustments are made in increments of 10% above or below the contract operating capacity, and the adjustments then made cover all inmates above or below the contract capacity. The tables below indicate the anticipated per capita adjustments for the current year and upcoming fiscal years. These estimates are based on the August 2023 Kansas Sentencing Commission.

#### **FY 2025**

<u>Facility</u>	<u>Capacity</u>	<u>ADP</u>	<u>Difference</u>	<u>% Difference</u>	<u>Adjustment Per Diem</u>	<u>Total Adjustment</u>
Lansing	2,432	2,302	(130)	-5.35%	\$ -	\$ -
Hutchinson	1,788	1,564	(224)	-12.53%	\$ 3.17	\$ (259,179.20)
El Dorado	1,824	1,662	(162)	-8.88%	\$ -	\$ -
Norton	977	854	(123)	-12.59%	\$ 3.17	\$ (142,317.15)
Ellsworth	915	796	(119)	-13.01%	\$ 3.17	\$ (137,688.95)
Topeka	948	847	(101)	-10.65%	\$ 3.17	\$ (116,862.05)
Winfield	632	765	133	21.04%	\$ 3.17	\$ 153,887.65
Wichita Work Release	254	222	(32)	-12.60%	\$ 3.17	\$ (37,025.60)
Larned	598	537	(61)	-10.20%	\$ 3.17	\$ (70,580.05)
Kansas Juvenile	170	185	15	8.82%	\$ -	\$ -
<b>Total</b>	<b>10,538</b>	<b>9,734</b>	<b>(804)</b>	<b>-7.63%</b>		<b>\$ (609,765.35)</b>

#### **FY 2026**

<u>Facility</u>	<u>Capacity</u>	<u>ADP</u>	<u>Difference</u>	<u>% Difference</u>	<u>Adjustment Per Diem</u>	<u>Total Adjustment</u>
Lansing	2,432	2,371	(61)	-2.51%	\$ -	\$ -
Hutchinson	1,788	1,610	(178)	-9.96%	\$ -	\$ -
El Dorado	1,824	1,711	(113)	-6.20%	\$ -	\$ -
Norton	977	880	(97)	-9.93%	\$ -	\$ -
Ellsworth	915	819	(96)	-10.49%	\$ 3.32	\$ (116,332.80)
Topeka	948	873	(75)	-7.91%	\$ -	\$ -
Winfield	632	788	156	24.68%	\$ 3.32	\$ 189,040.80
Wichita Work Release	254	228	(26)	-10.24%	\$ 3.32	\$ (31,506.80)
Larned	598	553	(45)	-7.53%	\$ -	\$ -
Kansas Juvenile	170	185	15	8.82%	\$ -	\$ -
<b>Total</b>	<b>10,538</b>	<b>10,018</b>	<b>(520)</b>	<b>-4.93%</b>		<b>\$ 41,201.20</b>

## EXPENDITURE JUSTIFICATION

### FY 2025:

Health care services for FY 2025 are estimated at \$93,684,209 million. This includes \$2.5 million for hepatitis C treatment, per capita deductions of \$609,765, and anticipated staffing deductions and performance guarantees of \$2.1 million. The FY 2025 contract includes a 3.0% base increase and a \$7.5 million reduction for the hepatitis C carve-out. The FY 2025 health care budget is summarized in the following table.

<b>FY 2025</b>	
<i>Expenditures</i>	
Base Contract	91,758,402
State-Employed Nursing Staff	(164,680)
Staffing Deductions & Performance Guarantees	(2,136,900)
Medicaid Share Inpatient Hospitalization	(806,000)
State Share Inpatient Hospitalization	(494,000)
Per Capita Adjustments	(609,765)
Total Adjustments	<u>(4,211,345)</u>
Adjusted Contract	87,547,057
State-Employed Nursing Staff	164,680
Medicaid Share Inpatient Hospitalization	806,000
State Share Inpatient Hospitalization	494,000
Hepatitis C	2,500,000
KU Medical Center (clinical oversight contract)	2,172,472
Total Health Care Expenditures	<u>\$ 93,684,209</u>
<i>Funding</i>	
State General Fund (1000-0152, program 50510)	87,108,288
State General Fund (1000-0152, program 35010)	494,000
State General Fund (1000-0153, program 50510)	2,500,000
State General Fund (1000-0154)	2,172,472
Title XIX (3414-3415)	806,000
Forensic Psychologist Fund (2492-2492)	124,000
General Fees Fund (2427-2450)	40,000
Alien Incarceration Grant Fund (3943-3800)	439,449
Total Funding	<u>\$ 93,684,209</u>



**FY 2026:**

Health care services for FY 2026 are estimated at \$96,448,955. This includes a 3.0% increase in the base contract amount, a per capita addition of \$41,201, and anticipated staffing deductions and performance guarantees of \$2.9 million. An additional \$2,763,302 will be requested as an enhancement to fully fund the health care contract. The FY 2026 health care budget is summarized in the following table.

<b>FY 2026</b>	
<i>Expenditures</i>	
Base Contract	94,524,661
State-Employed Nursing Staff	(166,332)
Staffing Deductions & Performance Guarantees	(2,889,379)
Medicaid Share Inpatient Hospitalization	(806,000)
State Share Inpatient Hospitalization	(494,000)
Per Capita Adjustments	41,201
Total Adjustments	(4,314,510)
Adjusted Contract	90,210,151
State-Employed Nursing Staff	166,332
Medicaid Share Inpatient Hospitalization	806,000
State Share Inpatient Hospitalization	494,000
Hepatitis C	2,600,000
KU Medical Center (clinical oversight contract)	2,172,472
Total Health Care Expenditures	<u>\$ 96,448,955</u>
<i>Funding</i>	
State General Fund (1000-0152, program 50510)	87,009,732
State General Fund (1000-0152, program 35010)	494,000
State General Fund (1000-0153, program 50510)	2,600,000
State General Fund (1000-0154)	2,172,472
Title XIX (3414-3415)	806,000
Forensic Psychologist Fund (2492-2492)	124,000
General Fees Fund (2427-2450)	40,000
Alien Incarceration Grant Fund (3943-3800)	439,449
Total Funding	<u>\$ 93,685,653</u>
Deficit	(2,763,302)

**Enhancement Request 1 of 9: Fully Fund Medical Contract - \$2,763,302.** An additional \$2,763,302 is required to fully fund the health care contract. The contract includes an annual

escalator of 3.0% for FY 2026. This increase is partially offset by projected staffing deductions and performance guarantees and includes a per capita increase to account for the continued growth in the resident population.

# 406/410 series report

**Dept. Name:** Inmate Health Care Roll Up  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 5W500  
**Version:** 2026-A-02-00521

**Date:** 09/10/  
**2024**  
**Time:** 11:22:32

Division of the Budget  
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
	Salaries and Wages	191,228	164,679	0	166,332	0	0
	<b>TOTAL Salaries and Wages</b>	<b>191,228</b>	<b>164,679</b>	<b>0</b>	<b>166,332</b>	<b>0</b>	<b>0</b>
52700	Fee-Professional Services	87,705,018	92,219,530	0	92,219,321	0	0
	<b>TOTAL Contractual Services</b>	<b>87,705,018</b>	<b>92,219,530</b>	<b>0</b>	<b>92,219,321</b>	<b>0</b>	<b>0</b>
53600	Pro Science Supply Material	1,808,002	0	0	0	0	0
	<b>TOTAL Commodities</b>	<b>1,808,002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>89,704,248</b>	<b>92,384,209</b>	<b>0</b>	<b>92,385,653</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>89,704,248</b>	<b>92,384,209</b>	<b>0</b>	<b>92,385,653</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>89,704,248</b>	<b>92,384,209</b>	<b>0</b>	<b>92,385,653</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

**Dept. Name:** Inmate Health Care Roll Up  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 5W500  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024  
**Time:** 11:22:32

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
1	1000	0152 TREATMNT/PGMS-MEDICAL & MENTAL	191,228	164,679	0	166,332	0	0
<b>1</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>191,228</b>	<b>164,679</b>	<b>0</b>	<b>166,332</b>	<b>0</b>	<b>0</b>
		<b>42 TOTAL Salaries and Wages</b>	<b>191,228</b>	<b>164,679</b>	<b>0</b>	<b>166,332</b>	<b>0</b>	<b>0</b>
2	1000	0152 TREATMNT/PGMS-MEDICAL & MENTAL	83,279,175	86,943,609	0	86,843,400	0	0
2	1000	0153 DOC Hepatitis C Treatment	1,270,462	2,500,000	0	2,600,000	0	0
2	1000	0154 TREATMNT/PGMS-KUPI CONTRACT	2,120,373	2,172,472	0	2,172,472	0	0
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>86,670,010</b>	<b>91,616,081</b>	<b>0</b>	<b>91,615,872</b>	<b>0</b>	<b>0</b>
2	2427	2450 GENERAL FF	117,284	40,000	0	40,000	0	0
<b>2</b>	<b>2427</b>	<b>2427 SUBTOTAL for 2427's</b>	<b>117,284</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>
2	2492	2492 2492 DOC FORENSIC PSYCHOLOGIST FD	417,724	124,000	0	124,000	0	0
<b>2</b>	<b>2492</b>	<b>2492 SUBTOTAL for 2492's</b>	<b>417,724</b>	<b>124,000</b>	<b>0</b>	<b>124,000</b>	<b>0</b>	<b>0</b>
2	3943	3800 ALIEN INCARCERATION GRANT FDF	500,000	439,449	0	439,449	0	0
<b>2</b>	<b>3943</b>	<b>3943 SUBTOTAL for 3943's</b>	<b>500,000</b>	<b>439,449</b>	<b>0</b>	<b>439,449</b>	<b>0</b>	<b>0</b>
		<b>102 TOTAL Contractual Services</b>	<b>87,705,018</b>	<b>92,219,530</b>	<b>0</b>	<b>92,219,321</b>	<b>0</b>	<b>0</b>
3	1000	0152 TREATMNT/PGMS-MEDICAL & MENTAL	378,464	0	0	0	0	0
3	1000	0153 DOC Hepatitis C Treatment	1,429,538	0	0	0	0	0
<b>3</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>1,808,002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>122 TOTAL Commodities</b>	<b>1,808,002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>122 TOTAL All Funds</b>	<b>89,704,248</b>	<b>92,384,209</b>	<b>0</b>	<b>92,385,653</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

**Dept. Name:** Inmate Health Care Roll Up  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 5W500  
**Version:** 2026-A-02-00521

**Date:** 09/10/  
**2024**  
**Time:** 11:22:32

Division of the Budget  
KANSAS

<b>Fund Code</b>	<b>FUND/ACCOUNT TITLE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>null</b>	<b>FY 2026 Adjusted Budget Request</b>	<b>null</b>	<b>null</b>
0152	TREATMNT/PGMS-MEDICAL & MENTAL	83,848,867	87,108,288	0	87,009,732	0	0
0153	DOC Hepatitis C Treatment	2,700,000	2,500,000	0	2,600,000	0	0
0154	TREATMNT/PGMS-KUPI CONTRACT	2,120,373	2,172,472	0	2,172,472	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>88,669,240</b>	<b>91,780,760</b>	<b>0</b>	<b>91,782,204</b>	<b>0</b>	<b>0</b>
2450	GENERAL FF	117,284	40,000	0	40,000	0	0
<b>2427</b>	<b>SUBTOTAL GENERAL FF</b>	<b>117,284</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>
2492	DOC FORENSIC PSYCHOLOGIST FD	417,724	124,000	0	124,000	0	0
<b>2492</b>	<b>SUBTOTAL DOC FORENSIC PSYCHOLOGIST FD</b>	<b>417,724</b>	<b>124,000</b>	<b>0</b>	<b>124,000</b>	<b>0</b>	<b>0</b>
3800	ALIEN INCARCERATION GRANT FDF	500,000	439,449	0	439,449	0	0
<b>3943</b>	<b>SUBTOTAL 16.606-ST CRIM ALIEN ASST PRG</b>	<b>500,000</b>	<b>439,449</b>	<b>0</b>	<b>439,449</b>	<b>0</b>	<b>0</b>
<b>202 TOTAL MEANS OF FUNDING</b>		<b>89,704,248</b>	<b>92,384,209</b>	<b>0</b>	<b>92,385,653</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

**Dept. Name:** Medicaid Assistance Roll Up  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 35000  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024  
**Time:** 11:20:50

Division of the Budget  
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
	<b>SUBTOTAL State Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
55500	State Special Grants	1,265,466	1,300,000	0	1,300,000	0	0
	<b>TOTAL Other Assistance</b>	<b>1,265,466</b>	<b>1,300,000</b>	<b>0</b>	<b>1,300,000</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>1,265,466</b>	<b>1,300,000</b>	<b>0</b>	<b>1,300,000</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>1,265,466</b>	<b>1,300,000</b>	<b>0</b>	<b>1,300,000</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

**Dept. Name:** Medicaid Assistance Roll Up  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 35000  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024  
**Time:** 11:20:50

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
9	1000	0152 TREATMNT/PGMS-MEDICAL & MENTAL	485,374	494,000	0	494,000	0	0
<b>9</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>485,374</b>	<b>494,000</b>	<b>0</b>	<b>494,000</b>	<b>0</b>	<b>0</b>
9	3414	3415 MEDICAID	780,092	806,000	0	806,000	0	0
<b>9</b>	<b>3414</b>	<b>3414 SUBTOTAL for 3414's</b>	<b>780,092</b>	<b>806,000</b>	<b>0</b>	<b>806,000</b>	<b>0</b>	<b>0</b>
	<b>1032</b>	<b>TOTAL Other Assistance</b>	<b>1,265,466</b>	<b>1,300,000</b>	<b>0</b>	<b>1,300,000</b>	<b>0</b>	<b>0</b>
	<b>1032</b>	<b>TOTAL All Funds</b>	<b>1,265,466</b>	<b>1,300,000</b>	<b>0</b>	<b>1,300,000</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

**Dept. Name:** Medicaid Assistance Roll Up  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 35000  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024  
**Time:** 11:20:50

Division of the Budget  
KANSAS

<b>Fund Code</b>	<b>FUND/ACCOUNT TITLE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>null</b>	<b>FY 2026 Adjusted Budget Request</b>	<b>null</b>	<b>null</b>
0152	TREATMNT/PGMS-MEDICAL & MENTAL	485,374	494,000	0	494,000	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>485,374</b>	<b>494,000</b>	<b>0</b>	<b>494,000</b>	<b>0</b>	<b>0</b>
3415	MEDICAID	780,092	806,000	0	806,000	0	0
<b>3414</b>	<b>SUBTOTAL MEDICAL ASSTANCE PROGRAM</b>	<b>780,092</b>	<b>806,000</b>	<b>0</b>	<b>806,000</b>	<b>0</b>	<b>0</b>
<b>1060</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>1,265,466</b>	<b>1,300,000</b>	<b>0</b>	<b>1,300,000</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521



# 412 reconciliation

**Program Name:** Inmate Health Care Roll Up  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 5W500  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024

**Time:** 11:28:21

Division of the Budget  
KANSAS

Classification of Employment	Pay Grade	FY 2025 Estimate		FY 2026 Request	
		Pos	Amount	Pos	Amount
<b>Authorized Positions</b>					
<b>Regular Classified</b>					
Licensed Practical Nurse	28	1.00	64,938	1.00	64,938
Senior Administrative Asst	22	1.00	53,414	1.00	53,414
<b>Subtotal Regular Classified</b>		2.00	118,352	2.00	118,352
<b>Longevity</b>					
Longevity		0.00	1,680	0.00	1,720
<b>Subtotal Longevity</b>		0.00	1,680	0.00	1,720
<b>Totals</b>		2.00	120,032	2.00	120,072
<b>Totals by Fringe Benefits</b>					
RET	KPERS	0.00	6,824	0.00	6,900
RET	CO	0.00	8,832	0.00	8,916
FICA		0.00	7,442	0.00	7,444
WKCMP		0.00	265	0.00	268
RSAL		0.00	672	0.00	744
HLT1		0.00	18,872	0.00	20,246
FICA 2		0.00	1,740	0.00	1,741
<b>Total Benefits</b>		0.00	44,647	0.00	46,260
<b>Total Salaries and Benefits</b>		0.00	164,679	0.00	166,332
<b>Totals by Position Type</b>					
Regular Classified		2.00	118,352	2.00	118,352
Longevity		0.00	1,680	0.00	1,720
<b>KANSAS</b>	<b>DA-412 - 412 reconciliation</b>				<b>kbradsha / 2026A0200521</b>

**PROGRAM TITLE:** Community and Field Services

**PROGRAM EXPLANATION:**

The Community and Field Services Division is responsible for community-based supervision of offenders who have been released from correctional facilities on parole, post-release supervision or conditional release, but who have not been discharged from their sentence. The Community and Field Services Division also includes the Interstate Compact Unit that is responsible for regulating the transfer and movement between states of adult parole and probation offenders under community supervision. Offenders who transfer to Kansas from other states are also supervised by this program. The purpose of post-incarceration supervision is to contribute to public safety and to assist offenders to successfully reintegrate into the community.

The Parole Services section is currently comprised of two parole regions. The parole directors are responsible for the administration of each region, and they report to the Deputy Secretary of Juvenile & Adult Community-Based Services. As of June 30, 2023, there were 118 parole officers and supervisors, including 7 vacant positions. If all positions were filled, the average caseload for those officers would be 53. Currently, the caseload average is 57.

<b>Offenders Under Supervision in Kansas</b>						
	June 30, 2019	June 30, 2020	June 30, 2021	June 30, 2022	June 30, 2023	June 30, 2024
Kansas Offenders	4,180	4,499	4,198	3,691	3,732	3,733
Interstate Compact Offenders	1,561	1,462	1,455	1,426	1,473	1,459
Total Offenders	5,741	5,961	5,653	5,476	5,571	5,519*

*\*This total number includes absconder and SB167 DUI offenders.*

Numerous factors are considered which effect current and predicted population. Sentencing changes have mandated lifetime post-release supervision for all sexually violent offenders released from prison who were convicted of a sexually violent crime committed on or after July 1, 2006. Sentences will increase the community supervision population as releases increase. In 2013, HB 2170 stipulated that good time and program credits earned and retained to reduce the length of prison sentences were not added to the post-release supervision obligation except for certain sex offender sentences. This provision was applied retroactively to offenders on post release supervision and resulted in part in the decrease in community population which is noted during FY 2014 and FY 2015. To some degree, this population reduction will be offset by the same legislation as HB 2170 also requires that probation condition violators who are released from prison after July 1, 2013, will receive a post release supervision period.

Post-release supervision is also mandated for probation violators serving 120- or 180-day sanctions whose underlying prison sentence expires during either of those sanction periods. During the 2019 legislative session the prison sanctions were repealed; however, it was not retroactive, resulting in

some continued impact but to a lesser degree. The number of interstate compact offenders referred to Parole Services, the rate of Prisoner Review Board releases, and any change in the condition violator revocation rate could impact the population estimate.

### **Offender Supervision**

Prior to each inmate's release on parole, conditional release, or post-release supervision, parole staff work closely with facility staff to develop a release plan. Upon release, offenders are supervised by 17 parole offices and one Community Corrections Agency across the state. Northwest Kansas Community Corrections contracts with the Department of Corrections to provide supervision for those on parole/post-release supervision for the 17 counties in the northwest corner of the state. The office sizes and staffing levels vary by geographical area and the caseload needs. Offices are co-located with community corrections or other state agencies when feasible.

The supervision of offenders is accomplished through assessment/classification, the development of individualized case plans, and the utilization of a variety of risk reduction strategies to encourage pro-social behavior. Each offender is provided with the assistance and resources that are available to help them successfully reintegrate into the community and become a contributing, productive, law-abiding citizen. Limited amounts of residential and other community-based services often provide challenges in the release planning and supervision processes.

A risk/needs assessment, called the Level of Services Case Management Inventory (LSI-CMI), is the instrument used to determine the level of supervision for all active male offenders assigned to parole services. The risk/needs assessment use for females is the Women's Risk Needs Assessment (WRNA). Both instruments assist in determining the offender's risk to the community as well as their strengths, weaknesses, and criminogenic needs. LSI-CMI and WRNA assessments are completed after an offender is released to the community, and re-assessments are made on a scheduled basis, depending on the supervision level. An unscheduled assessment may be completed at any time that an offender's conduct or circumstances dictate the need. There are currently four levels of supervision to which offenders can be assigned. The most intensive level is labeled "high", followed by "moderate", "low/moderate" and "low" in descending order. Offenders designated as low risk and requiring minimal supervision utilize an automated reporting process. A risk screener is completed within the first 15 calendar days of the offenders' supervision period. This will screen low risk offender who will not require a full assessment.

Offenders assessed as high risk, or with high-risk behaviors, receive the most intensive supervision and services to address their crime producing behaviors. GPS monitoring is available for use with high-risk offenders or those needing the increased level of monitoring. Lifetime electronic monitoring is statutorily mandated for certain offenders convicted of certain sex offenses regardless of assessed risk. As needed, offenders are referred to resources to address issues of anger management, domestic violence/battering behavior, substance abuse or mental illness. They may also be placed into cognitive resources to address criminal thinking and behavior.

An important supervision strategy for parole officers is meeting with offenders and community resource providers in the communities. They use state vehicles to accomplish these tasks, as well

as other necessary travel, such as home contacts, and the occasional transportation of offenders. Parole officers who supervise offenders in rural areas must often drive long distances to meet with offenders and provide supervision services.

In 2011, the Department began contracting with Fieldware, Inc. for the provision of a telephone reporting system. This system requires low-risk offenders to call-in monthly to provide information and status changes. This system replaced a mail-based system and has increased the efficiency of parole staff by automating what were once manual tasks. Data integrity and offender tracking is enhanced due to the contractors structured process for collecting information from offenders, and the electronic exchange of information between KDOC and the contractor.

Number of Offenders by Supervision Level as of 6/30/2024:					
High	Moderate	Low/Moderate	Low	Classification Pending	Absconder Status
486	2525	1275	553	353	325

In March 1994, the Department entered into an agreement with Northwest Kansas Community Corrections (NWKCC) that authorizes NWKCC staff to supervise offenders released to parole, post release, or interstate compact supervision. Currently, NWKCC supervises 122 offenders residing in 17 counties.

Effective January 1, 2014, the Department began charging a \$30.00 supervision fee for offenders on supervision, unless they are determined to be indigent. Prior to that date, fees were assessed at a rate of \$25.00 per month. The increase was needed to counterbalance increases in the cost of electronic monitoring and substance abuse testing. However, due to the discharge from custody of 1,792 offenders in FY 2014 resulting from 2013 HB 2170, the additional revenue generated by the higher fee has been offset by the reduction of offenders under supervision. Collection of supervision fees continues to be a challenge due to the financial instability of the offender population. The availability of good time in relation to fee payment to shorten the post release period is utilized to promote fee payment and encourage offender accountability. Since 2019 KDOC has used Fieldware, LLC for management of the fee payment process for those on supervision. Services provided include making notifications about fees assessed by KDOC, providing a website and 3 additional options for making payments, and sharing payment and case information with KDOC electronically. Use of the service increased efficiency for all involved and removed fee processing tasks from parole officers, allowing more time for case management work.

**GOAL**

Manage offenders in the community using risk reduction strategies which assist them in acquiring pro-social behaviors and achieving successful reintegration.

**OBJECTIVE #1:**

Provide offender supervision commensurate with the assessed risk level.

Strategies for Objective #1:

1. Ensure that all offenders on active supervision are assessed and appropriately classified.
2. Supervise offenders commensurate with their assessed risk level and the risk/needs that they present.
3. Work with community resources to expand the availability of services to offenders.

**OBJECTIVE #2**

Enhance public safety by increasing offender pro-social behavior.

Strategies for Objective #2:

1. Utilize interventions that target assessed criminogenic risks and needs.
2. Continue to provide training and technical assistance to parole staff in effective case management strategies.
3. Increase quality assurance processes to ensure the use of effective interventions and offender management strategies.

**OUTPUT/OUTCOME MEASURES**

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected
Number of offenders under parole supervision in Kansas on June 30th	5,476	5,571	5,519	5,650	5,763
Number of offenders under parole supervision returned to prison with new sentences for felony offenses	101	110	127	130	133
Number of offenders under parole supervision returned to prison for condition violations.	631	696	760	765	773

**EXPENDITURE JUSTIFICATION**

**Account Code 5100: Salaries and Wages**

Summary: All salary and wage expenditures in the Community and Field Services program are for parole officers and supervisors operating out of parole offices throughout the state, Central Office management and supports staff, and the interstate compact unit. A total of 148.5 FTE and 6.0 non-FTE positions are assigned to this program. The Deputy Secretary of Adult and Juvenile Community-Based Services is allocated 50% to this program and 50% to the Juvenile Services program.

**FY 2025:** The agency requests \$12,781,138, all from the State General Fund, for salaries and wages. This estimate includes pay increases resulting from the statewide pay plan as well as the targeted pay increases for parole officers ranging from 17.5% to 20%. Shrinkage is budgeted at 5.0%.

**FY 2026:** A total of \$12,910,455, all from the State General Fund, is budgeted for salaries and wages with a shrinkage rate of 5.0%. The increase from FY 2025 is due to increases in KPERS and health insurance.

**Account Code 5200 - 5290: Contractual Services**

Summary: Expenditures for contractual services reflect those resources required to supervise offenders on parole, conditional release, and post-release supervision and to enforce release conditions imposed by the court or paroling authority. The primary items of expenditure for contractual services include parole office rent, travel and subsistence for parole officers to make field contacts and perform other duties related to the field supervision of offenders, GPS monitoring services, automated reporting services, and payments to county jails for the cost of housing parole violators.

The table on the following page shows FY 2023 and FY 2024 actual expenditures and the FY 2025 and FY 2026 requests.

	FY 2023	FY 2024	FY 2025	FY 2026
<b>Communications</b>				
Postage	6,236	7,070	7,000	7,000
Telecommunication Services	64,260	30,149	30,000	30,000
Internet	19,617	65,492	66,000	66,000
Other	897	-	-	-
	<b>\$ 91,010</b>	<b>\$ 102,711</b>	<b>\$ 103,000</b>	<b>\$ 103,000</b>
<b>Printing and Advertising</b>	<b>\$ 5,465</b>	<b>\$ 8,246</b>	<b>\$ 8,500</b>	<b>\$ 8,500</b>
<b>Rents</b>				
Building Space	961,339	999,087	994,194	994,194
Copiers	31,600	27,748	26,000	26,000
Other	39,059	52,363	52,500	52,500
	<b>\$ 1,031,998</b>	<b>\$ 1,079,198</b>	<b>\$ 1,072,694</b>	<b>\$ 1,072,694</b>
<b>Repairing and Servicing</b>				
Vehicle Repairs	40,441	35,468	36,355	37,264
Buildings/Grounds	42,648	39,807	40,000	40,000
Other Repairs	1,507	5,000	-	-
	<b>\$ 84,596</b>	<b>\$ 80,275</b>	<b>\$ 76,355</b>	<b>\$ 77,264</b>
<b>Travel and Subsistence</b>	<b>\$ 69,307</b>	<b>\$ 71,257</b>	<b>\$ 70,891</b>	<b>\$ 72,663</b>
<b>Fees - Other Services</b>				
Offender Drug Testing (Supervision Fees)	9,800	11,600	14,000	14,000
Local Jail Payments (0510)	1,482,905	1,499,720	1,550,000	1,550,000
Monumental Surcharge	28,800	28,800	31,680	43,200
Conferences & Training	29,148	3,068	3,145	3,223
Wichita Parole Office Parking	33,600	28,000	33,625	36,625
Other	45,024	1,097	-	-
	<b>\$ 1,629,277</b>	<b>\$ 1,572,285</b>	<b>\$ 1,632,450</b>	<b>\$ 1,647,048</b>
<b>Fees - Professional Services</b>				
GPS Monitoring (Supervision Fees)	283,001	376,500	376,500	376,500
Other	39,493	13,514	11,700	11,700
	<b>\$ 322,494</b>	<b>\$ 390,014</b>	<b>\$ 388,200</b>	<b>\$ 388,200</b>
<b>Utilities</b>	<b>\$ 105,241</b>	<b>\$ 102,750</b>	<b>\$ 105,319</b>	<b>\$ 107,952</b>
<b>Other Contractual Services</b>				
Surety Bond and Insurance	-	18,278	18,300	18,300
Supervision--Low-Risk Offenders (Sup Fees)	200,000	168,161	235,000	235,000
Interstate Compact Dues (SGF)	28,652	28,652	31,739	31,739
Other (Supervision Fees and SGF)	4,772	6,165	5,200	5,200
	<b>\$ 233,424</b>	<b>\$ 221,256</b>	<b>\$ 290,239</b>	<b>\$ 290,239</b>
<b>Total--Contractual Services</b>	<b>\$ 3,572,812</b>	<b>\$ 3,627,992</b>	<b>\$ 3,747,648</b>	<b>\$ 3,767,560</b>

**Account Code 5300 - 5390: Commodities**

Summary: Expenditures for commodities reflect those resources required to provide the necessary supplies and materials for the operation of the parole and post-release supervision program.

Expenditures for commodities principally reflect the acquisition of office and data processing supplies, parole office security equipment, and miscellaneous parts and supplies.

**FY 2025:** A total of \$342,537 is budgeted, with \$250,000 from the Supervision Fee Fund for parole office security upgrades and \$92,537 from the State General Fund for fuel, vehicle parts and maintenance, and office supplies.

**FY 2026:** A total of \$344,850 is budgeted, with \$250,000 from the Supervision Fee Fund for parole office security upgrades and \$94,850 from the State General Fund for fuel, vehicle parts and maintenance, and office supplies.

#### **Account Code 5400: Capital Outlay**

**FY 2025:** Capital outlay expenditures for FY 2025 includes \$139,001 from the State General Fund for vehicle replacements. Vehicles are replaced at the 120,000 miles for cars and 140,000 miles for vans and light trucks, with exceptions made in cases of severe damage, scarcity of replacement parts, or other circumstances where meeting the mileage threshold is not practical.

**FY 2025:** Capital outlay expenditures for FY 2026 includes \$173,391 from the State General Fund to replace vehicles that are projected to reach the mileage thresholds required for replacement.

#### **Account Code 5510: Other Assistance**

Summary: Other assistance expenditures are for payments to Northwest Kansas Community Corrections to supervise offenders in northwest Kansas and reimbursement of supervision fees collected from those offenders. The agency budgeted \$245,000 from the Supervision Fee Fund for this expense annually.



# 406/410 series report

**Dept. Name:** Parole Services Roll Up  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 50000  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024  
**Time:** 11:21:06

Division of the Budget  
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
519990	Salaries and Wages SHRINKAGE	11,358,043 0	13,453,830 (672,692)	0 0	13,589,953 (679,498)	0 0	0 0
	<b>TOTAL Salaries and Wages</b>	<b>11,358,043</b>	<b>12,781,138</b>	<b>0</b>	<b>12,910,455</b>	<b>0</b>	<b>0</b>
52000	Communication	102,711	103,000	0	103,000	0	0
52200	Printing and Advertising	8,246	8,500	0	8,500	0	0
52300	Rents	1,079,198	1,072,694	0	1,072,694	0	0
52400	Reparing and Servicing	80,275	76,355	0	77,264	0	0
52500	Travel and Subsistence	27,765	70,891	0	72,663	0	0
52510	InState Travel and Subsistence	41,285	0	0	0	0	0
52520	Out of State Travel and Subsis	2,207	0	0	0	0	0
52600	Fees-other Services	1,572,285	1,632,450	0	1,647,048	0	0
52700	Fee-Professional Services	390,014	388,200	0	388,200	0	0
52800	Utilities	102,750	105,319	0	107,952	0	0
52900	Other Contractual Services	221,256	290,239	0	290,239	0	0
	<b>TOTAL Contractual Services</b>	<b>3,627,992</b>	<b>3,747,648</b>	<b>0</b>	<b>3,767,560</b>	<b>0</b>	<b>0</b>
53000	Clothing	13,686	0	0	0	0	0
53400	Maint Constr Material Supply	7,582	0	0	0	0	0
53500	Vehicle Part Supply Accessory	59,924	61,363	0	62,897	0	0
53600	Pro Science Supply Material	9,911	260,158	0	260,412	0	0
53700	Office and Data Supplies	20,504	21,016	0	21,541	0	0
53900	Other Supplies and Materials	12,004	0	0	0	0	0
	<b>TOTAL Commodities</b>	<b>123,611</b>	<b>342,537</b>	<b>0</b>	<b>344,850</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>67,876</b>	<b>139,001</b>	<b>0</b>	<b>173,391</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>15,177,522</b>	<b>17,010,324</b>	<b>0</b>	<b>17,196,256</b>	<b>0</b>	<b>0</b>
55200	Claims	136,542	0	0	0	0	0
55500	State Special Grants	190,000	245,000	0	245,000	0	0
	<b>TOTAL Other Assistance</b>	<b>326,542</b>	<b>245,000</b>	<b>0</b>	<b>245,000</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>15,504,064</b>	<b>17,255,324</b>	<b>0</b>	<b>17,441,256</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>15,504,064</b>	<b>17,255,324</b>	<b>0</b>	<b>17,441,256</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

**Dept. Name:** Parole Services Roll Up  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 50000  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024  
**Time:** 11:21:06

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
1	1000	0603 OPERATING EXPENDITURES ACCOUNT	11,358,043	13,453,830	0	13,589,953	0	0
<b>1</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>11,358,043</b>	<b>13,453,830</b>	<b>0</b>	<b>13,589,953</b>	<b>0</b>	<b>0</b>
		<b>1252 TOTAL Salaries and Wages</b>	<b>11,358,043</b>	<b>13,453,830</b>	<b>0</b>	<b>13,589,953</b>	<b>0</b>	<b>0</b>
10	1000	0603 OPERATING EXPENDITURES ACCOUNT	0	(672,692)	0	(679,498)	0	0
<b>10</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>0</b>	<b>(672,692)</b>	<b>0</b>	<b>(679,498)</b>	<b>0</b>	<b>0</b>
		<b>1262 TOTAL Shrinkage</b>	<b>0</b>	<b>(672,692)</b>	<b>0</b>	<b>(679,498)</b>	<b>0</b>	<b>0</b>
2	1000	0510 LOCAL JAIL PAYMENTS	1,499,720	1,550,000	0	1,550,000	0	0
2	1000	0603 OPERATING EXPENDITURES ACCOUNT	1,557,816	1,572,148	0	1,592,060	0	0
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>3,057,536</b>	<b>3,122,148</b>	<b>0</b>	<b>3,142,060</b>	<b>0</b>	<b>0</b>
2	2116	2100 SUPERVISON FF	561,961	625,500	0	625,500	0	0
<b>2</b>	<b>2116</b>	<b>2116 SUBTOTAL for 2116's</b>	<b>561,961</b>	<b>625,500</b>	<b>0</b>	<b>625,500</b>	<b>0</b>	<b>0</b>
2	3895	3900 Innovations in Supv	8,495	0	0	0	0	0
<b>2</b>	<b>3895</b>	<b>3895 SUBTOTAL for 3895's</b>	<b>8,495</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1302 TOTAL Contractual Services</b>	<b>3,627,992</b>	<b>3,747,648</b>	<b>0</b>	<b>3,767,560</b>	<b>0</b>	<b>0</b>
3	1000	0603 OPERATING EXPENDITURES ACCOUNT	105,798	92,537	0	94,850	0	0
<b>3</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>105,798</b>	<b>92,537</b>	<b>0</b>	<b>94,850</b>	<b>0</b>	<b>0</b>
3	2116	2100 SUPERVISON FF	4,127	250,000	0	250,000	0	0
<b>3</b>	<b>2116</b>	<b>2116 SUBTOTAL for 2116's</b>	<b>4,127</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>
3	3216	3216 3216 BULLETPROOF VEST PRTNR	13,686	0	0	0	0	0
<b>3</b>	<b>3216</b>	<b>3216 SUBTOTAL for 3216's</b>	<b>13,686</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1332 TOTAL Commodities</b>	<b>123,611</b>	<b>342,537</b>	<b>0</b>	<b>344,850</b>	<b>0</b>	<b>0</b>
4	1000	0603 OPERATING EXPENDITURES ACCOUNT	3,553	0	0	0	0	0
4	1000	0820 Vehicle Replacements	63,575	139,001	0	173,391	0	0
<b>4</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>67,128</b>	<b>139,001</b>	<b>0</b>	<b>173,391</b>	<b>0</b>	<b>0</b>
4	2116	2100 SUPERVISON FF	748	0	0	0	0	0
<b>4</b>	<b>2116</b>	<b>2116 SUBTOTAL for 2116's</b>	<b>748</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1362 TOTAL Capital Outlay</b>	<b>67,876</b>	<b>139,001</b>	<b>0</b>	<b>173,391</b>	<b>0</b>	<b>0</b>
9	2116	2100 SUPERVISON FF	190,000	245,000	0	245,000	0	0
<b>9</b>	<b>2116</b>	<b>2116 SUBTOTAL for 2116's</b>	<b>190,000</b>	<b>245,000</b>	<b>0</b>	<b>245,000</b>	<b>0</b>	<b>0</b>
9	3895	3900 Innovations in Supv	136,542	0	0	0	0	0
<b>9</b>	<b>3895</b>	<b>3895 SUBTOTAL for 3895's</b>	<b>136,542</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1382 TOTAL Other Assistance</b>	<b>326,542</b>	<b>245,000</b>	<b>0</b>	<b>245,000</b>	<b>0</b>	<b>0</b>
		<b>1382 TOTAL All Funds</b>	<b>15,504,064</b>	<b>17,255,324</b>	<b>0</b>	<b>17,441,256</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

**Dept. Name:** Parole Services Roll Up  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 50000  
**Version:** 2026-A-02-00521

**Date:** 09/10/  
**2024**  
**Time:** 11:21:06

Division of the Budget  
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
0510	LOCAL JAIL PAYMENTS	1,499,720	1,550,000	0	1,550,000	0	0
0603	OPERATING EXPENDITURES ACCOUNT	13,025,210	14,445,823	0	14,597,365	0	0
0820	Vehicle Replacements	63,575	139,001	0	173,391	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>14,588,505</b>	<b>16,134,824</b>	<b>0</b>	<b>16,320,756</b>	<b>0</b>	<b>0</b>
2100	SUPERVISION FF	756,836	1,120,500	0	1,120,500	0	0
<b>2116</b>	<b>SUBTOTAL SUPERVISION FF</b>	<b>756,836</b>	<b>1,120,500</b>	<b>0</b>	<b>1,120,500</b>	<b>0</b>	<b>0</b>
3216	BULLETPROOF VEST PRTR	13,686	0	0	0	0	0
<b>3216</b>	<b>SUBTOTAL BULLETPROOF VEST PRTR</b>	<b>13,686</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3900	Innovations in Supv	145,037	0	0	0	0	0
<b>3895</b>	<b>SUBTOTAL 16.812-SECOND CHANCE ACT</b>	<b>145,037</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1480</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>15,504,064</b>	<b>17,255,324</b>	<b>0</b>	<b>17,441,256</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 412 reconciliation

**Program Name:** Parole Services Roll Up  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 50000  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024  
**Time:** 11:27:13

Division of the Budget  
 KANSAS

Classification of Employment	Pay Grade	FY 2025 Estimate		FY 2026 Request	
		Pos	Amount	Pos	Amount
<b>Authorized Positions</b>					
<b>Regular Classified</b>					
Administrative Assistant	20	0.00	34,445	0.00	34,445
Administrative Specialist	23	2.00	71,448	2.00	71,448
Parole Officer I	32	86.00	5,349,261	86.00	5,349,261
Parole Officer II	33	22.00	1,435,117	22.00	1,435,117
Parole Supervisor	34	15.00	1,094,330	15.00	1,094,330
Public Service Executive II	33	2.00	159,765	2.00	159,765
Senior Administrative Asst	22	1.00	52,104	1.00	52,104
Staff Development Special II	32	1.00	66,518	1.00	66,518
<b>Subtotal Regular Classified</b>		129.00	8,262,987	129.00	8,262,987
<b>Regular Unclassified</b>					
Administrative Specialist	1	7.00	307,266	7.00	307,266
Asst State Agcy Head-full Time	1	0.50	69,300	0.50	69,300
Manager/Administrator	1	1.00	73,371	1.00	73,371
Parole Supervisor	1	1.00	75,088	1.00	75,088
Program Consultant	1	5.00	264,761	5.00	264,761
Public Service Executive	1	5.00	378,081	5.00	378,081
<b>Subtotal Regular Unclassified</b>		19.50	1,167,867	19.50	1,167,867
<b>Non FTE Unclassified Permanent</b>					
Administrative Specialist	1	1.00	39,788	1.00	39,788
Manager/Administrator	1	1.00	78,707	1.00	78,707
Program Consultant	1	3.00	131,955	3.00	131,955
Public Service Executive	1	1.00	100,502	1.00	100,502
<b>Subtotal Non FTE Unclassified Permanent</b>		6.00	350,953	6.00	350,953
<b>Temporary Unclassified</b>					
Administrative Assistant	1	0.00	15,631	0.00	15,631
<b>Subtotal Temporary Unclassified</b>		0.00	15,631	0.00	15,631
<b>Longevity</b>					
Longevity		0.00	24,040	0.00	24,720
<b>Subtotal Longevity</b>		0.00	24,040	0.00	24,720
<b>Totals</b>		154.50	9,821,479	154.50	9,822,159
<b>Totals by Fringe Benefits</b>					
RET	KPERS	0.00	310,450	0.00	313,961
RET	KPER2	0.00	907,129	0.00	917,297
FICA		0.00	608,932	0.00	608,974
WKCMP		0.00	21,706	0.00	21,903
RSAL		0.00	55,001	0.00	60,898
HLT1		0.00	1,256,429	0.00	1,347,939
HLT2		0.00	330,294	0.00	354,400
FICA 2		0.00	142,411	0.00	142,421
<b>Total Benefits</b>		0.00	3,632,352	0.00	3,767,794
<b>Total Salaries and</b>		0.00	13,453,831	0.00	13,589,953

KANSAS

DA-412 - 412 reconciliation

kbradsha / 2026A0200521

# 412 reconciliation

**Program Name:** Parole Services Roll Up  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 50000  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024

**Time:** 11:27:13

Division of the Budget  
KANSAS

Classification of Employment	Pay Grade	FY 2025 Estimate		FY 2026 Request	
		Pos	Amount	Pos	Amount
<b>Benefits</b>					
<b>Totals by Position Type</b>					
Regular Classified		129.00	8,262,987	129.00	8,262,987
Regular Unclassified		19.50	1,167,867	19.50	1,167,867
Non FTE Unclassified					
Permanent		6.00	350,953	6.00	350,953
Temporary Unclassified		0.00	15,631	0.00	15,631
Longevity		0.00	24,040	0.00	24,720
<b>KANSAS</b>	<b>DA-412 - 412 reconciliation</b>				<b>kbradsha / 2026A0200521</b>

**PROGRAM TITLE:** Prisoner Review Board

**PROGRAM EXPLANATION:**

On January 21, 2011, Governor Sam Brownback signed Executive Reorganization Order No. 34 abolishing the Kansas Parole Board and creating within the Department of Corrections the Prisoner Review Board (PRB), effective July 1, 2011. Initially the PRB chair served full time and the two remaining members served on a part-time base. Effective April 15, 2012, the two part time board members were increased to full time. In addition, there is one administrative and two clerical staff positions assigned to the PRB. The three members of the board conduct parole suitability hearings, special hearings, full board reviews and final violation hearings. The board also holds public comment sessions, reviews reentry plans, and imposes special conditions as needed for those offenders scheduled for release to post release supervision, review early discharge from supervision requests, clemency requests and applications for early release due to functional incapacitation. The PRB reviews approximately 7,000 cases annually.

**OUTPUT/OUTCOME MEASURES**

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Projected	Projected
Number of meeting attended by PRB	280	280	283	290	292

These meetings included facility hearings, public comment sessions, supervisor/parole meetings, facility presentations, outside training and annual conferences.

**EXPENDITURE JUSTIFICATION**

**Account Code 5100: Salaries and Wages**

**FY 2025:** A total of \$543,379, all from the State General Fund, is requested for salaries and wages for the three board members and three support staff. A shrinkage rate of 5.0% is included.

**FY 2026:** A total of \$547,772, all from the State General Fund, is requested. A shrinkage rate of 5.0% is included.

**Account Code 5200 - 5290: Contractual Services**

The agency requests \$18,175 in FY 2025 and FY 2026, all from the State General Fund, for staff travel and training.

**Account Code 5300 - 5390: Commodities**

The agency requests \$1,288 in FY 2025 and \$1,316 in FY 2026 from the State General Fund annually for fuel and office supplies.

# 406/410 series report

**Dept. Name:** Prisoner Review Board Roll Up  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 5Y700  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024  
**Time:** 11:23:03

Division of the Budget  
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
519990	Salaries and Wages SHRINKAGE	541,667 0	571,978 (28,599)	0 0	576,602 (28,830)	0 0	0 0
	<b>TOTAL Salaries and Wages</b>	<b>541,667</b>	<b>543,379</b>	<b>0</b>	<b>547,772</b>	<b>0</b>	<b>0</b>
52400	Repairing and Servicing	480	0	0	0	0	0
52500	Travel and Subsistence	12,471	14,000	0	14,000	0	0
52510	InState Travel and Subsistence	1,152	0	0	0	0	0
52520	Out of State Travel and Subsis	816	0	0	0	0	0
52600	Fees-other Services	3,830	3,800	0	3,800	0	0
52900	Other Contractual Services	375	375	0	375	0	0
	<b>TOTAL Contractual Services</b>	<b>19,124</b>	<b>18,175</b>	<b>0</b>	<b>18,175</b>	<b>0</b>	<b>0</b>
53500	Vehicle Part Supply Accessory	1,081	1,108	0	1,136	0	0
53700	Office and Data Supplies	180	180	0	180	0	0
	<b>TOTAL Commodities</b>	<b>1,261</b>	<b>1,288</b>	<b>0</b>	<b>1,316</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>11,014</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>573,066</b>	<b>562,842</b>	<b>0</b>	<b>567,263</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>573,066</b>	<b>562,842</b>	<b>0</b>	<b>567,263</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>573,066</b>	<b>562,842</b>	<b>0</b>	<b>567,263</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

**Dept. Name:** Prisoner Review Board Roll Up  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 5Y700  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024  
**Time:** 11:23:03

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
1	1000	0603 OPERATING EXPENDITURES ACCOUNT	541,667	571,978	0	576,602	0	0
<b>1</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>541,667</b>	<b>571,978</b>	<b>0</b>	<b>576,602</b>	<b>0</b>	<b>0</b>
		<b>122 TOTAL Salaries and Wages</b>	<b>541,667</b>	<b>571,978</b>	<b>0</b>	<b>576,602</b>	<b>0</b>	<b>0</b>
10	1000	0603 OPERATING EXPENDITURES ACCOUNT	0	(28,599)	0	(28,830)	0	0
<b>10</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>0</b>	<b>(28,599)</b>	<b>0</b>	<b>(28,830)</b>	<b>0</b>	<b>0</b>
		<b>132 TOTAL Shrinkage</b>	<b>0</b>	<b>(28,599)</b>	<b>0</b>	<b>(28,830)</b>	<b>0</b>	<b>0</b>
2	1000	0603 OPERATING EXPENDITURES ACCOUNT	19,124	18,175	0	18,175	0	0
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>19,124</b>	<b>18,175</b>	<b>0</b>	<b>18,175</b>	<b>0</b>	<b>0</b>
		<b>142 TOTAL Contractual Services</b>	<b>19,124</b>	<b>18,175</b>	<b>0</b>	<b>18,175</b>	<b>0</b>	<b>0</b>
3	1000	0603 OPERATING EXPENDITURES ACCOUNT	1,261	1,288	0	1,316	0	0
<b>3</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>1,261</b>	<b>1,288</b>	<b>0</b>	<b>1,316</b>	<b>0</b>	<b>0</b>
		<b>152 TOTAL Commodities</b>	<b>1,261</b>	<b>1,288</b>	<b>0</b>	<b>1,316</b>	<b>0</b>	<b>0</b>
4	1000	0603 OPERATING EXPENDITURES ACCOUNT	11,014	0	0	0	0	0
<b>4</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>11,014</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>162 TOTAL Capital Outlay</b>	<b>11,014</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>162 TOTAL All Funds</b>	<b>573,066</b>	<b>562,842</b>	<b>0</b>	<b>567,263</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521



# 412 reconciliation

**Program Name:** Prisoner Review Board Roll Up  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 5Y700  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024

**Time:** 11:28:53

Division of the Budget  
KANSAS

Classification of Employment	Pay Grade	FY 2025 Estimate		FY 2026 Request	
		Pos	Amount	Pos	Amount
<b>Authorized Positions</b>					
<b>Regular Unclassified</b>					
Administrative Specialist	1	2.00	81,946	2.00	81,946
Public Service Executive	1	1.00	71,552	1.00	71,552
<b>Subtotal Regular</b>		3.00	153,498	3.00	153,498
<b>Unclassified</b>					
<b>Non FTE Unclassified</b>					
<b>Permanent</b>					
Public Service Executive	1	3.00	276,707	3.00	276,707
<b>Subtotal Non FTE</b>		3.00	276,707	3.00	276,707
<b>Unclassified Permanent</b>					
<b>Longevity</b>					
Longevity		0.00	0	0.00	0
<b>Subtotal Longevity</b>		0.00	0	0.00	0
<b>Totals</b>		6.00	430,205	6.00	430,205
<b>Totals by Fringe Benefits</b>					
RET	KPERS	0.00	43,672	0.00	44,159
RET	KPER2	0.00	10,276	0.00	10,391
FICA		0.00	26,673	0.00	26,673
WKCMP		0.00	951	0.00	959
RSAL		0.00	2,409	0.00	2,667
HLT1		0.00	47,180	0.00	50,616
HLT2		0.00	4,375	0.00	4,694
FICA 2		0.00	6,238	0.00	6,238
<b>Total Benefits</b>		0.00	141,773	0.00	146,397
<b>Total Salaries and Benefits</b>		0.00	571,977	0.00	576,602
<b>Totals by Position Type</b>					
Regular Unclassified		3.00	153,498	3.00	153,498
Non FTE Unclassified					
Permanent		3.00	276,707	3.00	276,707
Longevity		0.00	0	0.00	0
<b>KANSAS</b>	<b>DA-412 - 412 reconciliation</b>				<b>kbradsha / 2026A0200521</b>

# 406/410 series report

**Dept. Name:** Prisoner Review Board Roll Up  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 5Y700  
**Version:** 2026-A-02-00521

**Date:** 09/10/  
2024  
**Time:** 11:23:03

Division of the Budget  
KANSAS

<b>Fund Code</b>	<b>FUND/ACCOUNT TITLE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>null</b>	<b>FY 2026 Adjusted Budget Request</b>	<b>null</b>	<b>null</b>
0603	OPERATING EXPENDITURES ACCOUNT	573,066	562,842	0	567,263	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>573,066</b>	<b>562,842</b>	<b>0</b>	<b>567,263</b>	<b>0</b>	<b>0</b>
<b>194</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>573,066</b>	<b>562,842</b>	<b>0</b>	<b>567,263</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

**PROGRAM TITLE:** Victim Services

**PROGRAM EXPLANATION:**

The components of the Office of Victim Services include:

- **Notification** – Per KSA 22-3727, the Office of Victim Services provides written notification of the following changes in resident/offender status:
  - Releases
  - Expiration of sentence
  - Escape (24/7 telephone notification)
  - Assignment to work release
  - Death
  - Community service work assignment
  - Early discharge from parole
  - Clemency application (per KSA 22-3701)
  - Public comment session (per KSA 74-7338)
  - Functional incapacitation (per KSA 22-3728)
  - Interstate compact (notification to victims for Department of Corrections, Community Corrections and Court Services probation)
  - Sexually violent predator (SVP) civil commitment and releases from the SVP commitment
  
- **Victim Services Liaison Program**
  - Safety Planning/Family Reintegration – Victim services staff assists with the request of special conditions of post-incarceration supervision, connect with local law enforcement and community providers, and make a comprehensive safety plan for those victims who have safety concerns during resident release. For those victims who choose to reintegrate with the resident/offender, victim services staff will work with the parole officer to create a reintegration plan.
  - Visitation Screening – Crime victims who request visitation with a resident/offender are referred to victim services staff to ensure they are not being coerced.
  - Cease Correspondence Orders – Staff assist victims in obtaining an order to cease correspondence in cases when the resident is harassing that victim from prison.
  - Parole Violation Hearings – Following a violation of post-incarceration supervision that results in victimization of an individual in the community, staff explain the parole violation process, attend hearings with victims and assist victims as they are testifying.
  - Public Comment Session Advocacy – Victim services staff assist crime victims before, during, and after Public Comment Sessions.
  - Tours – Crime victims are provided the opportunity to take a tour of any KDOC adult facility with the warden and victim services staff.
  - Staff Training – Training in the areas of victim sensitivity, domestic violence and victim services is provided to KDOC staff and community providers.

- **Restorative Justice Program**

- Victim/Offender Dialogue – Provides the opportunity for survivors of severe violence to meet face-to-face with the resident/offender under guidance of trained facilitators.
- Victim Impact Classes – 18-week program for residents in which they learn about victims’ experience of harm with the goal of enhancing residents’ understanding of the impact of their criminal behavior.
- Apology Bank – Residents/offenders are provided the opportunity to write apology letters to the crime victim(s) in his/her case, which are available to the crime victim(s) upon request.

**Batterer Intervention Programming (BIP)** – OVS is certified by the Kansas Attorney General’s office to provide BIP services to residents in prison and offenders on parole. According to the *Essential Elements and Standards for Batterer Intervention Programs*, “The mission of batterer intervention in Kansas is to hold batterers accountable, create nonviolent behavior, and promote safety for victims. On a wider scale, batterer intervention seeks to create social norms that reject rather than affirm or ignore battering within intimate family and household relationships.”

**GOAL 1:**

Serve as a liaison and service provider for crime victims.

**OBJECTIVE #1:**

Increase services available to crime victims.

1. Continue to improve services available to victims through collaborative efforts with KDOC and community-based staff across the state.
2. Provide diverse geographic representation of liaisons to ensure greatest representation for victims across the state, including more in-depth planning, resource referrals, and supportive services.
3. Review and increase language accessibility of OVS services for limited English proficiency crime victims.

**OBJECTIVE #2:**

Increase awareness of KDOC victim services.

1. Provide training within KDOC regarding services available to victims.
2. Increase awareness among community-based service providers across the state.

3. Seek training opportunities and increased network connections among county-level prosecutors and victim-witness staff.

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected
Number of victims who received services.	10,047	10,950	10,653	10,800	10,950
Number of victims registered for services.	41,874	43,324	44,904	46,250	47,600
Number of victims who were first-time registrants.	3,170	3,872	3,542	3,930	4,300
Number of victim notification letters sent.	15,832	18,734	18,890	20,100	21,300

**GOAL 2:**

Provide quality, victim-centered batterer intervention program (BIP) services.

**OBJECTIVE #1:**

Increase services available to offenders appropriate for BIP.

1. Continue to recruit and train quality BIP staff, including part-time staff.
2. Increase accessibility to BIP services within KDOC for highest risk DV offenders through appropriate assessment and prioritization processes.
3. Review and update referral criteria for DV offenders that can be served in the community and continue to develop collaborative relationships with BIP providers across the state, ensuring KDOC BIP is reserved for the highest risk offenders.

**OBJECTIVE #2:**

Reduce domestic violence recidivism among DV offenders under KDOC supervision.

1. Increase number of offenders completing BIP.
2. Continue to run outcome data to determine rate of recidivism for domestic violence, new protection orders, new felonies, and return to KDOC custody.
3. Increase collaborative response to domestic violence through coordination with parole staff and coordinated case management of DV offenders.

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected
Number of offenders assessed for BIP.	128	124	76	80	100
Number of participants served in parole group.	161	185	181	200	220
Number of participants completing parole group.	45	45	26	40	45
Number of victims served.	509	447	416	450	500

## **EXPENDITURE JUSTIFICATION**

### **Account Code 5100: Salaries and Wages**

**FY 2025:** The agency request \$2,323,339, with \$1,457,120 from the State General Fund and the balance from federal funds. A total of 5.0 FTE and 24 non-FTE positions are funded. A shrinkage rate of 5.0% is included.

**FY 2026:** The agency request \$2,339,099, with \$1,567,584 from the State General Fund and the balance from federal funds. A total of 5.0 FTE and 24 non-FTE positions are funded. A shrinkage rate of 5.0% is included.

### **Account Code 5200 - 5290: Contractual Services**

Expenditures in this series include postage for victim notification letters, staff travel and training, and miscellaneous operating expenditures. A total of \$46,453 in FY 2025 and \$47,565 in FY 2026 is budgeted.

### **Account Code 5300 - 5390: Commodities**

Annual commodity expenditures includes \$4,671 in FY 2025 and \$4,787 in FY 2026 for vehicle fuel and for miscellaneous supplies.

# 406/410 series report

**Dept. Name:** Victim Services Roll Up  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 5X600  
**Version:** 2026-A-02-00521

**Date:** 09/10/  
**2024**  
**Time:** 11:22:48

Division of the Budget  
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
519990	Salaries and Wages SHRINKAGE	2,013,258 0	2,445,620 (122,281)	0 0	2,462,209 (123,110)	0 0	0 0
	<b>TOTAL Salaries and Wages</b>	<b>2,013,258</b>	<b>2,323,339</b>	<b>0</b>	<b>2,339,099</b>	<b>0</b>	<b>0</b>
52200	Printing and Advertising	1,022	500	0	500	0	0
52300	Rents	176	200	0	200	0	0
52500	Travel and Subsistence	28,495	37,662	0	38,603	0	0
52510	InState Travel and Subsistence	9,000	0	0	0	0	0
52520	Out of State Travel and Subsis	526	0	0	0	0	0
52600	Fees-other Services	6,650	6,816	0	6,987	0	0
52900	Other Contractual Services	3,549	1,275	0	1,275	0	0
	<b>TOTAL Contractual Services</b>	<b>49,418</b>	<b>46,453</b>	<b>0</b>	<b>47,565</b>	<b>0</b>	<b>0</b>
53500	Vehicle Part Supply Accessory	3,956	4,055	0	4,156	0	0
53600	Pro Science Supply Material	426	0	0	0	0	0
53700	Office and Data Supplies	481	616	0	631	0	0
	<b>TOTAL Commodities</b>	<b>4,863</b>	<b>4,671</b>	<b>0</b>	<b>4,787</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>1,982</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>2,069,521</b>	<b>2,374,463</b>	<b>0</b>	<b>2,391,451</b>	<b>0</b>	<b>0</b>
55200	Claims	3,005	0	0	0	0	0
	<b>TOTAL Other Assistance</b>	<b>3,005</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>2,072,526</b>	<b>2,374,463</b>	<b>0</b>	<b>2,391,451</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>2,072,526</b>	<b>2,374,463</b>	<b>0</b>	<b>2,391,451</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

Dept. Name: Victim Services Roll Up  
 Agency Name: Department of Corrections  
 Agency Reporting Level: 5X600  
 Version: 2026-A-02-00521

Date: 09/10/  
 2024  
 Time: 11:22:48

Division of the Budget  
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
1	1000	0603 OPERATING EXPENDITURES ACCOUNT	1,091,580	1,533,812	0	1,650,088	0	0
<b>1</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>1,091,580</b>	<b>1,533,812</b>	<b>0</b>	<b>1,650,088</b>	<b>0</b>	<b>0</b>
1	3057	3235 ED BYRNE JAG 23 OVS	44,939	0	0	0	0	0
1	3057	3236 ED BYRNE JAG 24 OVS	94,144	0	0	0	0	0
<b>1</b>	<b>3057</b>	<b>3057 SUBTOTAL for 3057's</b>	<b>139,083</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3214	3242 VIOLENCE AGAINST WOMEN FFY23	31,061	0	0	0	0	0
1	3214	3243 VIOLENCE AGAINST WOMEN FFY24	30,168	0	0	0	0	0
1	3214	3244 VIOLENCE AGAINST WOMEN FFY25	0	62,905	0	63,010	0	0
<b>1</b>	<b>3214</b>	<b>3214 SUBTOTAL for 3214's</b>	<b>61,229</b>	<b>62,905</b>	<b>0</b>	<b>63,010</b>	<b>0</b>	<b>0</b>
1	3260	3212 23 VOCA GRANT	159,266	0	0	0	0	0
1	3260	3260 3260 24 VOCA GRANT	562,100	848,903	0	749,111	0	0
<b>1</b>	<b>3260</b>	<b>3260 SUBTOTAL for 3260's</b>	<b>721,366</b>	<b>848,903</b>	<b>0</b>	<b>749,111</b>	<b>0</b>	<b>0</b>
		<b>1232 TOTAL Salaries and Wages</b>	<b>2,013,258</b>	<b>2,445,620</b>	<b>0</b>	<b>2,462,209</b>	<b>0</b>	<b>0</b>
10	1000	0603 OPERATING EXPENDITURES ACCOUNT	0	(76,692)	0	(82,504)	0	0
<b>10</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>0</b>	<b>(76,692)</b>	<b>0</b>	<b>(82,504)</b>	<b>0</b>	<b>0</b>
10	3214	3244 VIOLENCE AGAINST WOMEN FFY25	0	(42,034)	0	(37,016)	0	0
<b>10</b>	<b>3214</b>	<b>3214 SUBTOTAL for 3214's</b>	<b>0</b>	<b>(42,034)</b>	<b>0</b>	<b>(37,016)</b>	<b>0</b>	<b>0</b>
10	3260	3260 3260 24 VOCA GRANT	0	(3,555)	0	(3,590)	0	0
<b>10</b>	<b>3260</b>	<b>3260 SUBTOTAL for 3260's</b>	<b>0</b>	<b>(3,555)</b>	<b>0</b>	<b>(3,590)</b>	<b>0</b>	<b>0</b>
		<b>1262 TOTAL Shrinkage</b>	<b>0</b>	<b>(122,281)</b>	<b>0</b>	<b>(123,110)</b>	<b>0</b>	<b>0</b>
2	1000	0603 OPERATING EXPENDITURES ACCOUNT	19,803	40,354	0	41,314	0	0
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>19,803</b>	<b>40,354</b>	<b>0</b>	<b>41,314</b>	<b>0</b>	<b>0</b>
2	3057	3236 ED BYRNE JAG 24 OVS	250	0	0	0	0	0
<b>2</b>	<b>3057</b>	<b>3057 SUBTOTAL for 3057's</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3214	3214 3214 Violence Against Women Act	0	231	0	236	0	0
2	3214	3243 VIOLENCE AGAINST WOMEN FFY24	250	0	0	0	0	0
<b>2</b>	<b>3214</b>	<b>3214 SUBTOTAL for 3214's</b>	<b>250</b>	<b>231</b>	<b>0</b>	<b>236</b>	<b>0</b>	<b>0</b>
2	3260	3212 23 VOCA GRANT	4,262	0	0	0	0	0
2	3260	3260 3260 24 VOCA GRANT	24,853	5,868	0	6,015	0	0
<b>2</b>	<b>3260</b>	<b>3260 SUBTOTAL for 3260's</b>	<b>29,115</b>	<b>5,868</b>	<b>0</b>	<b>6,015</b>	<b>0</b>	<b>0</b>
		<b>1322 TOTAL Contractual Services</b>	<b>49,418</b>	<b>46,453</b>	<b>0</b>	<b>47,565</b>	<b>0</b>	<b>0</b>
3	1000	0603 OPERATING EXPENDITURES ACCOUNT	3,377	4,671	0	4,787	0	0
<b>3</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>3,377</b>	<b>4,671</b>	<b>0</b>	<b>4,787</b>	<b>0</b>	<b>0</b>
3	3214	3242 VIOLENCE AGAINST WOMEN FFY23	400	0	0	0	0	0
<b>3</b>	<b>3214</b>	<b>3214 SUBTOTAL for 3214's</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3260	3212 23 VOCA GRANT	296	0	0	0	0	0
3	3260	3260 3260 24 VOCA GRANT	790	0	0	0	0	0
<b>3</b>	<b>3260</b>	<b>3260 SUBTOTAL for 3260's</b>	<b>1,086</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1362 TOTAL Commodities</b>	<b>4,863</b>	<b>4,671</b>	<b>0</b>	<b>4,787</b>	<b>0</b>	<b>0</b>
4	1000	0603 OPERATING EXPENDITURES ACCOUNT	55	0	0	0	0	0
<b>4</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3214	3243 VIOLENCE AGAINST WOMEN FFY24	1,927	0	0	0	0	0
<b>4</b>	<b>3214</b>	<b>3214 SUBTOTAL for 3214's</b>	<b>1,927</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1382 TOTAL Capital Outlay</b>	<b>1,982</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3260	3212 23 VOCA GRANT	505	0	0	0	0	0



# 406/410 series report

**Dept. Name:** Victim Services Roll Up  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 5X600  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024  
**Time:** 11:22:48

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
9	3260	3260 3260 24 VOCA GRANT	2,500	0	0	0	0	0
<b>9</b>	<b>3260</b>	<b>3260 SUBTOTAL for 3260's</b>	<b>3,005</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1402 TOTAL Other Assistance</b>	<b>3,005</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1402 TOTAL All Funds</b>	<b>2,072,526</b>	<b>2,374,463</b>	<b>0</b>	<b>2,391,451</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 406/410 series report

**Dept. Name:** Victim Services Roll Up  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 5X600  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024  
**Time:** 11:22:48

Division of the Budget  
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	null	FY 2026 Adjusted Budget Request	null	null
0603	OPERATING EXPENDITURES ACCOUNT	1,114,815	1,502,145	0	1,613,685	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>1,114,815</b>	<b>1,502,145</b>	<b>0</b>	<b>1,613,685</b>	<b>0</b>	<b>0</b>
3235	ED BYRNE JAG 23 OVS	44,939	0	0	0	0	0
3236	ED BYRNE JAG 24 OVS	94,394	0	0	0	0	0
<b>3057</b>	<b>SUBTOTAL 16.738-ED BYRNE MEM JSCT ASST</b>	<b>139,333</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3214	Violence Against Women Act	0	231	0	236	0	0
3242	VIOLENCE AGAINST WOMEN FFY23	31,461	0	0	0	0	0
3243	VIOLENCE AGAINST WOMEN FFY24	32,345	0	0	0	0	0
3244	VIOLENCE AGAINST WOMEN FFY25	0	20,871	0	25,994	0	0
<b>3214</b>	<b>SUBTOTAL Violence Against Women Act</b>	<b>63,806</b>	<b>21,102</b>	<b>0</b>	<b>26,230</b>	<b>0</b>	<b>0</b>
3212	23 VOCA GRANT	164,329	0	0	0	0	0
3260	24 VOCA GRANT	590,243	851,216	0	751,536	0	0
<b>3260</b>	<b>SUBTOTAL 16.575-CRIME VICTIM ASST</b>	<b>754,572</b>	<b>851,216</b>	<b>0</b>	<b>751,536</b>	<b>0</b>	<b>0</b>
<b>1540</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>2,072,526</b>	<b>2,374,463</b>	<b>0</b>	<b>2,391,451</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

kbradsha / 2026A0200521

# 412 reconciliation

**Program Name:** Victim Services Roll Up  
**Agency Name:** Department of Corrections  
**Agency Reporting Level:** 5X600  
**Version:** 2026-A-02-00521

**Date:** 09/10/2024

**Time:** 11:28:36

Division of the Budget  
KANSAS

Classification of Employment	Pay Grade	FY 2025 Estimate		FY 2026 Request	
		Pos	Amount	Pos	Amount
<b>Authorized Positions</b>					
<b>Regular Unclassified</b>					
Program Consultant	1	5.00	234,861	5.00	234,861
<b>Subtotal Regular</b>		5.00	234,861	5.00	234,861
<b>Unclassified</b>					
<b>Non FTE Unclassified</b>					
<b>Permanent</b>					
Director	1	1.00	78,750	1.00	78,750
Program Consultant	1	21.00	1,151,663	21.00	1,151,663
Senior Administrativ Assistant	1	2.00	96,115	2.00	96,115
<b>Subtotal Non FTE</b>		24.00	1,326,528	24.00	1,326,528
<b>Unclassified Permanent</b>					
<b>Temporary Unclassified</b>					
Administrative Assistant	1	0.00	62,525	0.00	62,525
Program Consultant	1	0.00	128,628	0.00	118,628
Senior Administrativ Assistant	1	0.00	16,640	0.00	16,640
<b>Subtotal Temporary</b>		0.00	207,792	0.00	197,792
<b>Unclassified</b>					
<b>Longevity</b>					
Longevity		0.00	0	0.00	0
<b>Subtotal Longevity</b>		0.00	0	0.00	0
<b>Totals</b>		29.00	1,769,181	29.00	1,759,181
<b>Totals by Fringe Benefits</b>					
RET	KPERS	0.00	49,387	0.00	49,938
RET	KPER2	0.00	146,411	0.00	148,046
FICA		0.00	109,689	0.00	109,069
WKCMP		0.00	3,910	0.00	3,923
RSAL		0.00	9,907	0.00	10,907
HLT1		0.00	274,609	0.00	294,614
HLT2		0.00	56,872	0.00	61,023
FICA 2		0.00	25,653	0.00	25,508
<b>Total Benefits</b>		0.00	676,439	0.00	703,028
<b>Total Salaries and Benefits</b>		0.00	2,445,620	0.00	2,462,210
<b>Totals by Position Type</b>					
Regular Unclassified		5.00	234,861	5.00	234,861
Non FTE Unclassified		24.00	1,326,528	24.00	1,326,528
Permanent					
Temporary Unclassified		0.00	207,792	0.00	197,792
Longevity		0.00	0	0.00	0
<b>KANSAS</b>	<b>DA-412 - 412 reconciliation</b>				<b>kbradsha / 2026A0200521</b>